

JOE MOROLONG LOCAL MUNICIPALITY

IDP 2017/2018



JOE MOROLONG
LOCAL MUNICIPALITY

INTERGRATED DEVELOPMENT PLAN

OF THE

JOE MOROLONG LOCAL MUNICIPALITY

**Compiled in terms of Local Government:
Municipal System Act, 2000 (Act 32 of
2000)**

**Adopted by the Council
on
30 March 2017**

TABLE OF CONTENTS

NO.	SECTION	HEADINGS	PAGE NO
		ACRONYMS AND ABBREVIATIONS	4
		MUNICIPAL MAYORS' FOREWORD	5
		MUNICIPAL MANAGER'S OVERVIEW	6
		INTRODUCTION AND BACKGROUND	12
1.	A	EXECUTIVE SUMMARY	13
2.		MISSION AND VISION OF JOE MOROLONG LOCAL MUNICIPALITY	15
3.	B	DEMOGRAPHIC PROFILE OF MUNICIPALITY	16
4.		OVERVIEW OF THE MUNICIPALITY	17
5.	C	POWERS AND FUNCTIONS OF THE MUNICIPALITY	18
6.	D	PROCESS FOLLOWED TO DEVELOP THE IDP	19
6.1	D	INTEGRATED DEVELOPMENT PLANNING OVERVIEW	19
6.2	D	ROLE OF INTEGRATED DEVELOPMENT PLANNING (IDP)	20
6.3	D	LEGAL FRAMEWORK FOR INTEGRATED DEVELOPMENT PLANNING	21
7.		SPATIAL PLANNING CONSIDERATION TOWARDS IDP	23
8.		THE LAND USE MAPS BELOW SHOWS THE THREE MAIN NODAL POINTS AT JOE MOROLONG LOCAL MUNICIPALITY	24
9.		COMPONENTS OF IDP	34
10.		POLICY CONTEXT AND LINKAGE TO NATIONAL GOVERNMENT	37
11.	E	STATUS QUO ASSESSMENT	42
12.	E	MUNICIPAL SWOT ANALYSIS	43
13.		MUNICIPAL ORGANOGRAM	48
14.	E	KEY PERFORMANCE AREAS	68
14.	E	BASIC SERVICE DELIVERY	69
14.1	E	WATER QUALITY	70
14.2	E	WATER INFRASTRUCTURE	70
14.3	E	SANITATION	87
14.4	E	ELECTRICITY	90
14.5	E	ROADS	93
14.6	E	WASTE MANAGEMENT	100

14.7	E	ENVIRONMENTAL MANAGEMENT	101
14.8	E	SPORTSFIELD	102
14.9	E	COMMUNITY SERVICES	102
14.9.1	E	HOUSING	103
14.9.2	E	HEALTH	103
14.9.3	E	EDUCATION	105
14.9.4	E	SAFETY AND SECURITY	111
	E	PUBLIC PARTICIPATION AND GOOD GOVERNANCE	112
14.10	E	PUBLIC MEETINGS	112
14.11	E	PUBLIC PARTICIPATION	111
14.11.1	E	WARD COMMITTEES	111
14.11.2	E	CWP	113
14.12	E	COUNCIL COMMITTEES	114
14.13	E	INTERNAL AUDIT FUNCTION	115
14.14	E	MPAC	116
14.15	E	INSTITUTIONAL DEVELOPMENT TRANSFORMATION	118
14.16	E	LOCAL ECONOMIC DEVELOPMENT	119
14.16.1	E	TOURISM	120
14.16.2	E	MINING	125
14.17	E	FINANCIAL MANAGEMENT	126
	E	PRIORITIES PROJECTS/ PROGRAMMES FOR 2016/ 17	130
	E	IDP PROCESS PLAN	131
	E	IDP OBJECTIVES	134
	E	PROJECTS PER WARD	134
15	E	SECTOR PLANS	153
16	E	PERFORMANCE MANAGEMENT SYSTEM(PMS)	194
17	E	CONCLUSION	199

ACRONYMS AND ABBREVIATIONS

CDW	Community Development Worker
CFO	Chief Financial Officer
Cllr	Councillor
DWA	Department of Water Affairs
IDP	Integrated Development Plan
JMLM	Joe Morolong Local Municipality
JTGDM	John Taolo Gaetsewe District Municipality
KPA	Key Performance Area
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act 32 of 2000
MSA	Municipal Structures Act
MIG	Municipal Infrastructure Grant
MWIG	Municipal Water Infrastructure Grant
NDP	National Development Plan
PMS	Performance Management System
RBIG	Regional Bulk Infrastructure Grant
RDP	Reconstruction and Development Programme
RSA	Republic of South Africa
SDBIP	Service Delivery Budget and Improvement Plan
SLA	Service Level Agreement
SLP	Social Labour Plan



MUNICIPAL MAYORS' FOREWORD

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction.

The MSA identifies the IDP as the vehicle to be used in the achievement of these goal In conforming to the Act's requirements the Joe Morolong Local Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

The Municipal Finance Management Act (Act no. 56 of 2003) secures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing Joe Morolong Local Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor- General.

Joe Morolong Local Municipality's commitment to developing a —caring and liveable municipality' is the focal point of the 2017/18 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation, while focus on building a more inclusive developmental local government that translate the Municipality's vision into action.

It is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular local space. The 2017/18 IDP is prepared against the background of the objective of the Joe Morolong Local Municipality, which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

The elected Council that assumed office in August 2016, has its work cut-out, in the final year of the 5 year term of IDP process. Now is the time to review the progress and to strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders. I trust that this IDP will serve to stimulate and synergise our partnership with our colleagues in

government, the people of Joe Morolong and all those who live, for better cooperation and working together in order to achieve more.

In closing, I would like to thank Community member and Council Members for their commitment in realizing the goals of improving lives of our people. Furthermore, I would like to thank the Accounting Officer and His Team who, in spite of all our challenges, remains committed in their endeavour of moving Joe Morolong Local Municipality forward.

MUNICIPAL MANAGER'S OVERVIEW

The 2017/2018 IDP, as the strategic planning instrument that guides development planning in a municipal area remains significant for Joe Morolong Local Municipality's Development Agenda. The document endeavors to reflect the priorities of Council which are informed by the needs of its citizens.

The statistical information as published by STATS SA, showed us how much the population of Joe Morolong Community has declined over the years. The changes that Joe Morolong has seen over the last few years, in terms of population size, education level and income levels meant that we had to review our development plans to address the ever changing needs of our communities.

These new challenges and renewed priorities were identified through a public participation process with the broader Joe Morolong Community. This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues pertaining to spatial/land use. It will also afford the Municipality an opportunity to review its past experiences and successes to re-configure its strategies in order address previous challenges.

As the municipal administration, it is our responsibility and obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that supports local economic development and to design systems that will accelerate service delivery in the most efficient and sustainable manner.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/areas, rapidly responding to matters that require urgent intervention i.e. the supply of clean water to all the areas in our jurisdiction and handling of public enquiries and complaints.

It is clear that Joe Morolong Local Municipality has achieved major success during the past year – in many instances under very difficult circumstances. There were many

lessons to be learnt along the road. The Municipality is, however, now much better equipped and geared towards service delivery than before.

Ultimately, we will address these challenges through sustainable partnerships with our society partners who will play a pivotal role in realizing our strategic programmes and projects.

Highlights that the Municipality must strive to sustain during the 2017/22 circle:

- ✓ Achievement of a better audit status;
- ✓ Strengthening the Performance management culture within the organization

The following issues remain a huge challenge for the Joe Morolong Local Municipality.

- ✓ Huge service delivery and backlog challenges
- ✓ Maintenance of aging infrastructure, Poverty, Unemployment and low economic growth,
- ✓ Rural Development and support to vulnerable group

Informed by the priority needs of the communities, this IDP is geared towards improving the quality of life of the community through a particular focus on the following pillars:

- ✓ Service delivery, access to and levels of servicing;
- ✓ Good governance and administration;
- ✓ LED and job creation;
- ✓ Environmental and health issues; and
- ✓ Land use, urban integration and linkages.

By focusing on our Key Performance Areas, the Municipality will be in a position to respond to its objectives and all the developmental challenges confronting our Municipality.

We have made significant inroads in ensuring that our Municipality is characterized of the following attributes:

- ✓ Sound financial management systems, timely and accurate accounting for public resources;

- ✓ Functional and effective community participation mechanisms and Ward Committees;
- ✓ Access to quality affordable and reliable Municipal services, with equal, easy and convenient access for the public to the Municipality and its services; and
- ✓ Compilation of a credible IDP that is an expression of state-wide planning, including a balanced infrastructure investment and sustainable economic development programme.

Once again, I would like to thank all the Councillors and Officials involved in preparing this Reviewed IDP. A special word of thanks to the Mayor, Speaker, Executive Committee and Council for their commitment to the IDP process and towards building a better future for the Joe Morolong Local Municipality.

BACKGROUND ON SIMPLIFIED IDPS FOR SMALLER MUNICIPALITIES (B4)

B4 municipality: Local municipalities which are mainly rural with communal tenure and with at most, one or two small towns in their area.

There are 278 municipalities in South Africa and some have been categorized as B4 municipalities and they are vulnerable from both revenue generation and from institutional development perspective. They are generally located in economically depressed areas and have difficulty in attracting and retaining skilled managers, professionals and technicians.

The 2009 State of Local Government report noted that a number of municipalities were under distress, with Joe Morolong Local Municipality included; these municipalities primarily had difficulties delivering expected services to communities. The report thus recommended that urgent and focused interventions had to be provided to enable municipalities to deliver services effectively and efficiently.

Output 1 of the Delivery Agreement mandates Department of Cooperative Government (DcoG) to develop and implement a differentiated approach to municipal, financial, planning and support. As part of this approach DcoG is required to design a focused intervention for smaller municipalities. This intervention relates to smaller municipalities producing IDPs that focus on planning for the delivery of a set of 10 critical services.

The Municipalities identified in the 2009 state of Local Government Report in South Africa will need assistance to prepare IDP's that focus on an implementable plan to deliver on priority services as defined in the Municipal Demarcation Board definition. In addition clear revenue plans and critical capacity needs to be addressed as first steps to improved quality of local services.

This thus informs why Joe Morolong Local Municipality had to formulate its IDP in the manner prescribed for municipalities classified as B4 municipalities as explained earlier.

Legislative and Policy Framework of Simplified IDPs

The development and implementation of a simplified IDP framework does not mean a compromise on the quality of the plan or implementation of inferior services. Instead, it refers to the development of a planning framework that is simplified in a way that makes it easy for smaller municipalities to develop implementable, demand responsive plans that address the three pillars of sustainable development.

The development of the simplified IDP framework is premised upon the various legislative and policy mandates for developmental local government. This is a synopsis of the various prescripts that lay the basis for the development of plans that enable municipalities to render services in an efficient, effective and sustainable way.

The Constitution of the Republic of South Africa mandates local government to:

- Provide democratic and accountable government for local government.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organisations in the matters of local government.

Informed by the broad principles of the Constitution, the White Paper on Local Government introduced the notion of developmental local government. Developmental local government is defined as local government that is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

Considering the Constitutional mandate as well as the provisions of the White Paper, it can be summarized that the main function of local government is to;

- Provide goods and services that meet the social, economic and material needs of the people.
- Principles that underpin the manner in which these goods and services are provided should be
 - Democracy,
 - Accountability,

- Sustainability and
- Public participation.

In order to play this critical role, the municipalities are mandated to undertake a process of integrated development planning. The main objective of integrated development planning is to forge greater and better coordination and integration of development initiatives by the various development agencies within each local space.

The principal legislation in so far as the development of IDPs is concerned is the Municipal Systems Act 32 of 2000. Section 25 of the act supra mandates each municipal council to adopt a single, inclusive and strategic plan for the development of the municipality. As a strategic plan of the municipality, the IDP should therefore provide a clear road map for the municipality that would take it from the current situation to its desired state in five years. To this effect, the IDP must:

- Link, integrate and coordinate plans and take into account proposals for the development of the municipality.
- Align the resources and capacity of the municipality with the implementation of the plan.
- Form the policy framework and general basis on which annual budgets must be based.
- Be compatible with national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.

Taking into account the above provisions, as well as the provisions of the Municipal Structures Act in so far as powers &functions of a local municipalities are concerned a credible IDP plan should be clear on what goods and services the municipality will render to its community using the capacity and resources at its disposal. The plan should further be aligned to the national and provincial plans, and also integrate various plans within the municipality.

The Municipal Systems Act is prescriptive on the minimum components that the IDP should contain as follows:

- Vision: emphasis should be on the most critical development and internal transformation needs. Of the municipality.
- Status Quo assessment: Existing level of development, with an explicit indication on communities without access to basic services.

- Development priorities and objectives (which should include its local development aims and internal transformation needs).
- Development strategies (this must be aligned to national and provincial sectoral plans and requirements binding to municipalities in terms of legislation).
- Spatial Development Framework (SDF)
- Operational strategies
- Applicable Disaster Management plans
- Financial Plan
- Performance targets and Key performance Indicators

The above components as required by the MSA have the following implications for the development of IDPs:

- Municipalities must understand the developmental needs in their communities (status quo). Such needs would be satisfied by providing basic services and other developmental services, with a biasness towards communities that do not have services at all.
- Institutional Transformation: To be able to implement the plan, the municipality must structure and manage its administration in a way that there is necessary capacity and namely;
 - Human resource,
 - Equipment and
 - Funds to implement the strategic plan.
- The SDF, Disaster Management Plan and Financial Plan are critical and mandatory plans that promote integrated development planning and ensure sustainable and viable municipalities and should therefore serve the following purpose:

SDF: As the spatial plan of the municipality, it should indicate the growth trends and patterns in the municipality and should inform infrastructure planning and resource allocation (Capital investment). The SDF should form the pillar of other service delivery sector plans.

Financial Plan: Indicates how the IDP will be funded, revenue will be collected, etc.

Disaster Management plan: Indicates how the municipality will manage disaster, including indications for prevention and reactive measures.

INTRODUCTION AND BACKGROUND

Integrated Development Planning (IDP) is a process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and developmental structure. It integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South African have access to adequate housing, health care, education, food, water and social security.

The goal of our municipality is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realized through integrated development planning and the compilation of the IDP.

The processes involved in compiling the municipal plan is inclusive, through the consultation of the community and different stakeholders.

The value of integrated development planning for municipalities is embedded in the formulation of focused plans that are based on developmental priorities. This approach will assist the municipality with the curbing of wasteful expenditure and perpetual past spending patterns. Thus leading to a business-orientated approach that is aimed at ensuring that our municipality is able to utilize the limited resources allocated as efficiently as possible.

Our planning is not only focused on the immediate needs of our communities but it is also taking into consideration future needs, hence our planning has to have informed projections about the future demands, to ensure effective, efficient and sustained service delivery over a short, medium and long term.

1. EXECUTIVE SUMMARY

INTRODUCTION AND BACKGROUND

Integrated Development Planning (IDP) is a process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and developmental structure. It integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South African have access to adequate housing, health care, education, food, water and social security.

The goal of our municipality is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realized through integrated development planning and the compilation of the IDP.

The processes involved in compiling the municipal plan is inclusive, through the consultation of the community and different stakeholders. The value of integrated development planning for municipalities is embedded in the formulation of focused plans that are based on developmental priorities.

This approach will assist the municipality with the curbing of wasteful expenditure and perpetual past spending patterns. Thus leading to a business-orientated approach that is aimed at ensuring that our municipality is able to utilize the limited resources allocated as efficiently as possible.

Our planning is not only focused on the immediate needs of our communities but it is also taking into consideration future needs, hence our planning has to have informed projections about the future demands, to ensure effective, efficient and sustained service delivery over a short, medium and long term.

2. MISSION AND VISION OF JOE MOROLONG LOCAL MUNICIPALITY

VISION

A wealthy and prosperous local community with equal access to basic services and sustainable development opportunities

MISSION

We commit ourselves to developing communities in a sustainable and democratic manner, with the scope of affordability with reference to:

- Participation in all decisions affecting their lives
- Basic service delivery by the municipality

3. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Joe Morolong it is located in the Northern Cape Province based in the John Taolo Gaetsewe District, on the North eastern and western part of the District.

The Municipality is accessible via the National infrastructure through the N14 which links North West and the Northern Cape Provinces.

Joe Morolong Local Municipality was established on the **6th December 2000** under the name of "Moshaweng" which is now called Joe Morolong named after Taolo Joseph Morolong who was born at Ditshipeng Village on July the 1st 1927.

- Joe Morolong Local Municipality covers 20, 172km² area and covers one semi-urban area, villages and commercial farms
- Our municipality is characterized by rural establishments that are mostly connected through gravel and dirt roads
- There are Tribal authorities in our municipal jurisdiction with eight (8) Paramount Chiefs.
- Our municipality is regarded as the poorest area in the district.
- Our population is 89 377 as per the Census 2011 report, with 146 villages and 2 small towns and surrounding private commercial farms and government owned farms (Department of Rural Development and Department of Public Works) (number),
- There are 20 707 households with a population growth of -0,9%,
- We have 168 schools, 4 police stations, 24 clinics and 3 community health centres.
- Agriculture , mining and community services are our primary economic sectors
- The following mining houses are found within the jurisdiction of our municipality: UMK, South 32, Assmang Blackrock Mine, Tshipi-e-Ntle, Kalagadi, Kudumane Mining Resources, Baga Phadima Sand Mining, Sebilo Mine and Aqcquila mine (Sebilo and Aqcquila not yet in operation)

4. OVERVIEW OF THE MUNICIPALITY



Location in the Northern Cape

Country	South Africa
Province	Northern Cape
District	John Taolo Gaetsewe
Seat	Churchill
Wards	15
Mayor	Cllr D Leutlwetse
Type	Municipal Council
Area	20, 172 km ²
Population	89 377
Density	4,4/ km ²
Households	23 707

Source (Area, population, density and households): Census 2011

RACIAL MAKE UP

RACE	PERCENTAGE
Black African	96,4%
Coloured	2,0%
Indian/Asian	0,3%
White	1,2%

Source: Census 2011

FIRST LANGUAGES

LANGUAGE	PERCENTAGE
Setswana	90,1%
Afrikaans	3,6%
English	1,9%
Other	4,4%

Source: Census 2011

5. POWERS AND FUNCTIONS OF THE MUNICIPALITY

Municipal Category

- + Joe Morolong Local Municipality is a category B municipality.

Municipal Powers and Function:

The mandate of the municipality as contained in section 152 of the constitution is;

- + To provide democratic and accountable government for local communities.
- + To ensure the provision of services to communities in a sustainable manner.
- + To promote social and economic development.
- + To promote a safe and healthy environment.
- + To encourage the involvement of communities and community organizations in the matters of local government.

The following are the functions performed by the municipality;

- + Cemeteries
- + Municipal planning
- + Local Tourism and LED
- + Sanitation
- + Local Sports Facilities
- + Municipal Roads
- + Public Places
- + Street Lighting
- + Water Reticulation
- + Operation and Maintenance of water
- + Waste management
- + Fire fighting
- + Traffic

6. PROCESS FOLLOWED TO DEVELOP THE IDP

The IDP guideline has set out a clear public participation process which is in accordance with the Municipal Systems Act section 16. As the municipality we have always been following the process of developing a culture of community participation; were the community informs us of their needs so that our planning is not only relevant but responsive.

During the analysis phase councillors are going out to their various constituencies, meeting with the communities assisted by their ward committee members. Priority issues based on the community needs are determined in this way, traditional leaders are also involved .This exercise proved to be very fruitful and resulted in the Councillors being the link between the community and the municipality. This process was followed during the whole IDP process. This process was done in October and November 2016.

During the review process the steering committee and in some instances the IDP Representative forum as main participants attended the IDP Review process and all the 15 ward in our municipality took part. This IDP Review took place in October and November 2016.

Please note that although the participation process was quite elaborate and fruitful, the Municipality recognized that it was not all the times successful. However, it is in the process of rectifying the mistakes that were made and is in the process of ensuring that participation remains the driving force behind its efforts to become more developmental orientated.

This draft IDP is informed by the inputs made during the IDP review process and the mid-year performance assessment and budget report.

6.1 INTERGRATED DEVELOPMENT PLANNING OVERVIEW

Integrated Development Planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structure. It also integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realized through integrated development planning and the compilation of an Integrated Development Plan (IDP).

6.2 ROLE OF INTEGRATED DEVELOPMENT PLANNING (IDP)

Integrated development planning is an approach to planning which is aimed at involving the municipality and the community to find the best possible solutions towards sustainable development. Integrated development planning provides a strategic planning instrument which manages and guides all planning, development and decision making in the municipality. ‘Integration’ means to consolidate all various plans and actions of the municipality in order to achieve its vision and mission.

It is used by municipalities to plan short and long term future developments in its area of jurisdiction. IDP is not the sole responsibility of the municipality.

It is integrated as all the relevant stakeholders who have a responsibility to develop our area must contribute. Sector department and mines have to submit their plans on how they are planning to provide service and develop our municipality.

Integrated development planning involves a process through which the municipality compiles a five-year strategic plan, known as the Integrated Development Plan. This plan is an overarching plan, which provides the framework for development and planning in the area of the municipality. It is an operational and strategic planning guideline which enables the municipality to fulfill its development mandate.

The purpose of the integrated development planning is to better the quality of life of the people living within the area of the municipality. It provides the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment.

For our planning and programmes to be effective all strategic planning within the municipality must take place within the framework of the IDP. Through integrated development planning different plans are integrated, coordinated and linked to the use of natural, financial, human and physical resources.

6.3LEGAL FRAMEWORK FOR INTEGRATED DEVELOPMENT PLANNING

According to the Constitution of the Republic of South Africa, the local sphere of government is charged with the responsibility to implement developmental local government as well as co-operative governance. The mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning, namely:

- Ensure sustainable provision of services
- Promote social and economic development
- Promote safe and healthy environment
- Give priority to the basic needs of communities and
- Encourage community involvement

The first piece of legislation drafted to reflect the responsibility of the local sphere of government to implement integrated development planning by means of the compilation of an IDP document, was the Local Government Transition Act (1993) as amended by the Local Government Transition Second Amendment Act (1996). In this legislation the IDP was presented as the main planning instrument that guides all planning and decision making process of the municipality.

In lieu of the fact that the Local Government Transition Act was only an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalized, the need arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Municipal Systems Act 32 of 2000 (MSA) came into operation. Section 25(1) of the Act stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budget must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The Municipal Systems Act is therefore the principle piece of legislation governing integrated development planning at municipal level. Municipalities are bound by, and must ensure its implementation.

Other legislation and policy documents which contain reference to integrated development planning are:

- The Constitution of the Republic of South Africa Act 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Growth, employment and Redistribution Strategy (GEAR);
- Tourism Act 72 of 1993;
- Development Facilitation Act 67 of 1995;
- National Water Act 36 of 1997;
- Housing Act 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act 117 of 1998;
- National Environmental Management Act 107 of 1998;
- National Land and Transportation Transition Act 22 of 2000;
- Disaster Management Act 52 of 2002;
- The Finance Municipal Management Act 56 of 2003
- National Development Plan

A further piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act (MFMA). Due to the coming into effect of this Act, the revision of the IDP's must be aligned with the stipulations and timeframes as set out in this Act. Section 35 of the MSA states explicitly that an integrated development plan adopted by municipal council, is the principal strategic planning instrument which:

- Guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- Binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

7. SPATIAL PLANNING CONSIDERATION TOWARDS IDP

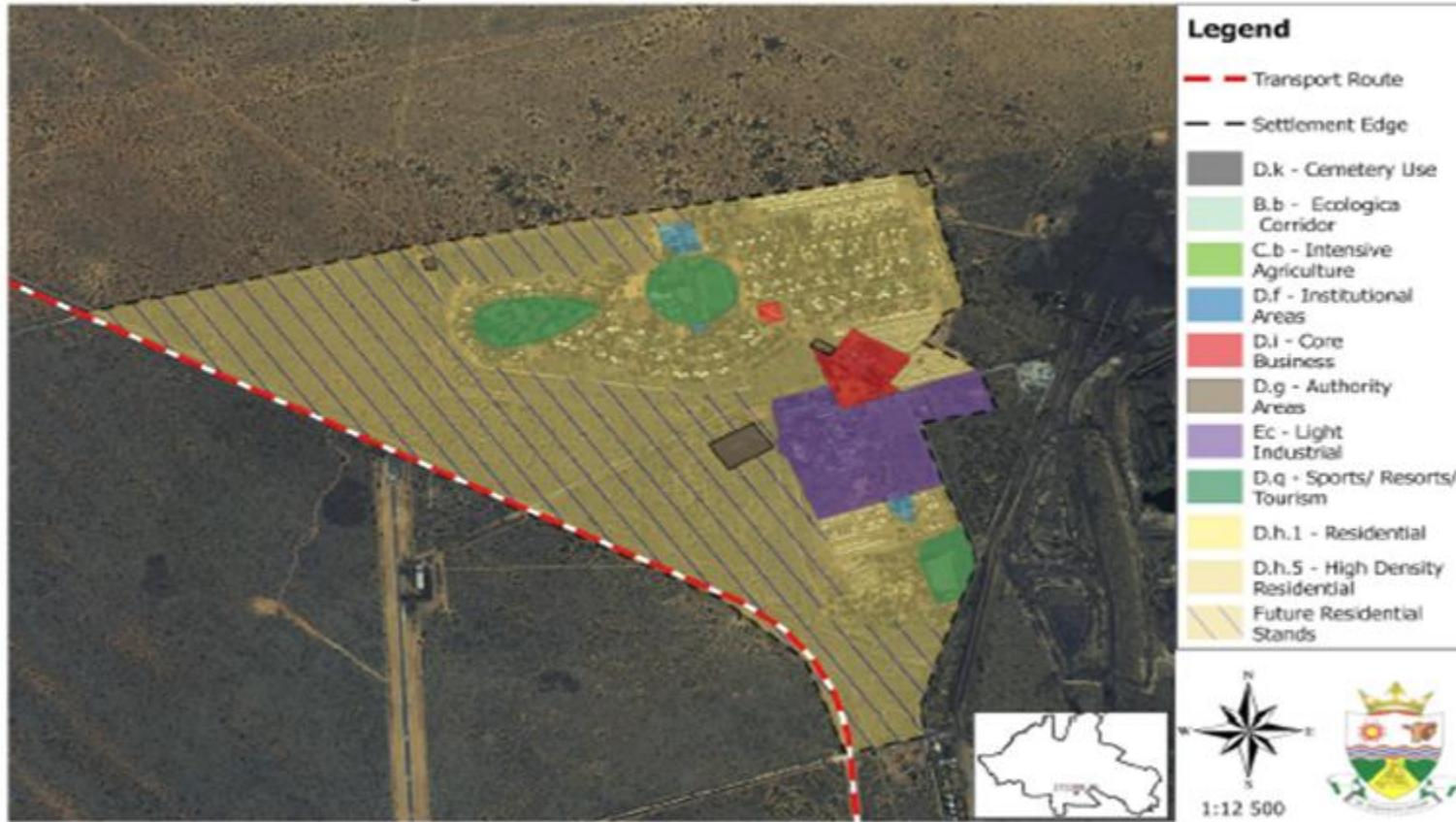
Alignment of IDP with Joe Morolong Local Municipality Spatial Development Framework (2012)

The SDF relates to all and any component in the IDP that affects land, the environment and the built environment, thus all spatial elements. The SDF expresses the IDP in spatial terms and provides guidelines to most effectively reach the goals of the IDP in the spatial realm. The SDF will provide direction to Land Use Management Systems and development controls, precinct Plans and Spatial Development Plans. It is a two way relationship with the IDP providing incentives to the SDF and the SDF advising the IDP.

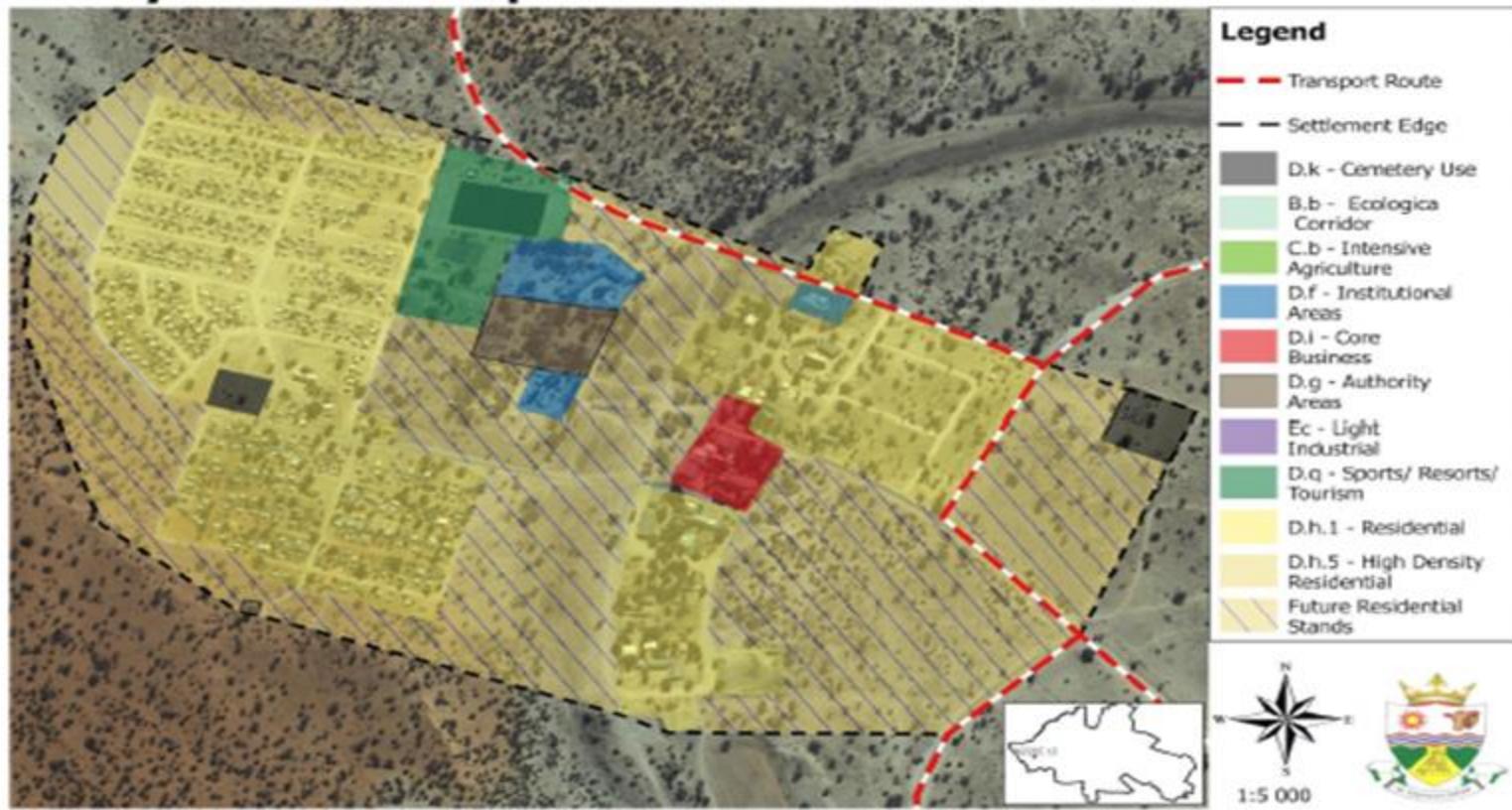
Joe Morolong Local Municipality has three main nodes where relatively higher economic activity takes place, namely Vanzylsrus, Hotazel and Blackrock. Mining is the predominant economic activity in Hotazel and Blackrock. Vanzylsrus operates as service centre for the surrounding area. In terms of the principles mentioned above, public investment should be focused on these areas to expand the node into a more diverse economic centre. The provincial SDF rates Hotazel and Blackrock as nodes with low development potential and low human needs. It also indicates that investment should currently be focused on basic services. • Hotazel is where the Gamagara Corridor for iron ore and manganese terminates in the north, starting in Lime Acres in the south. • It is important that a replacement economic activity be found when the mineral resources are depleted for Hotazel and Blackrock. The economic expansion of these areas into a broader economic base will require investment focus to stimulate these economies and attract employment opportunities.

8. THE LAND USE MAPS BELOW SHOWS THE THREE MAIN NODAL POINTS AT JOE MOROLONG LOCAL MUNICIPALITY:

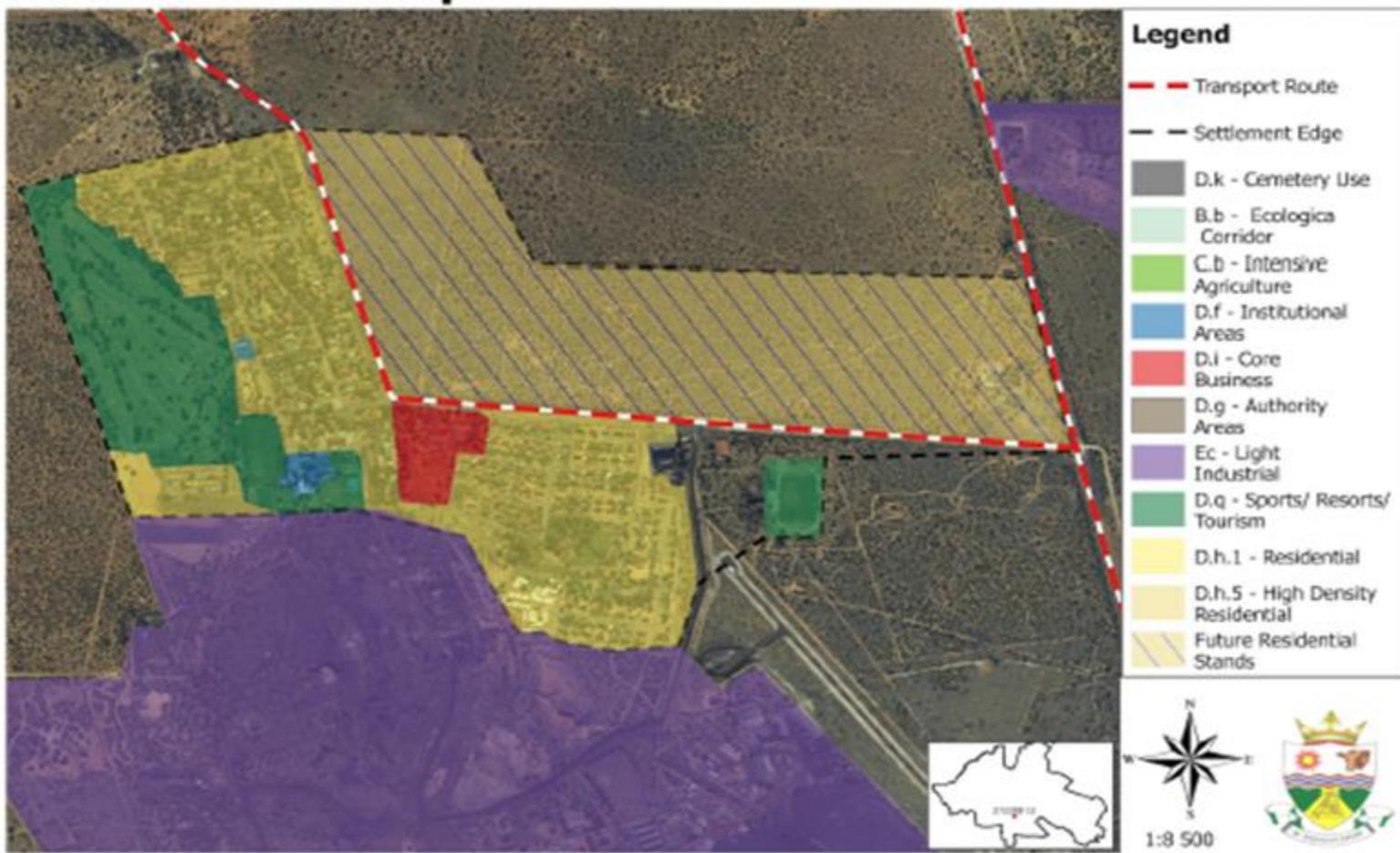
Hotazel SDF Map

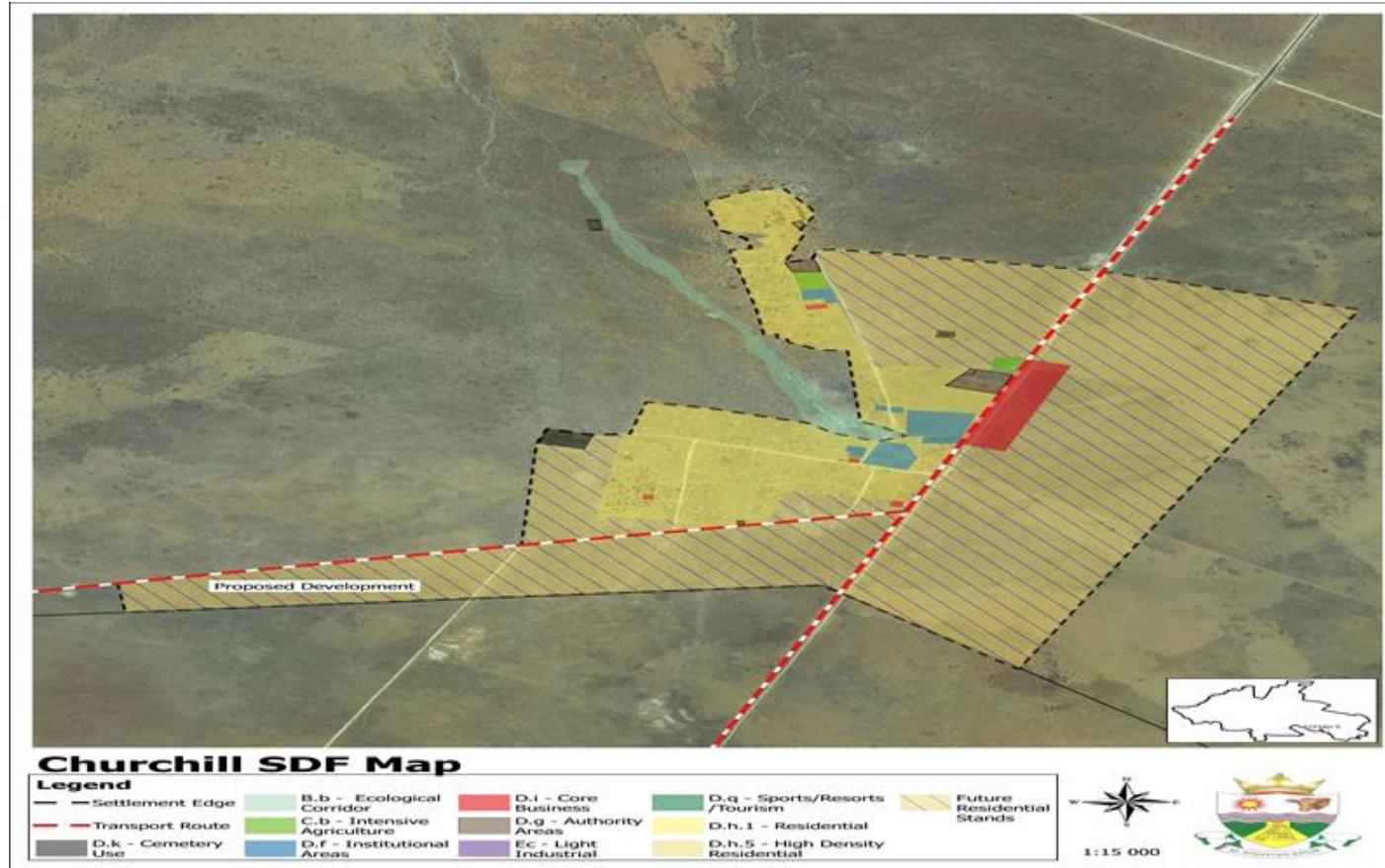


Vanzylsrus SDF Map



Blackrock SDF Map

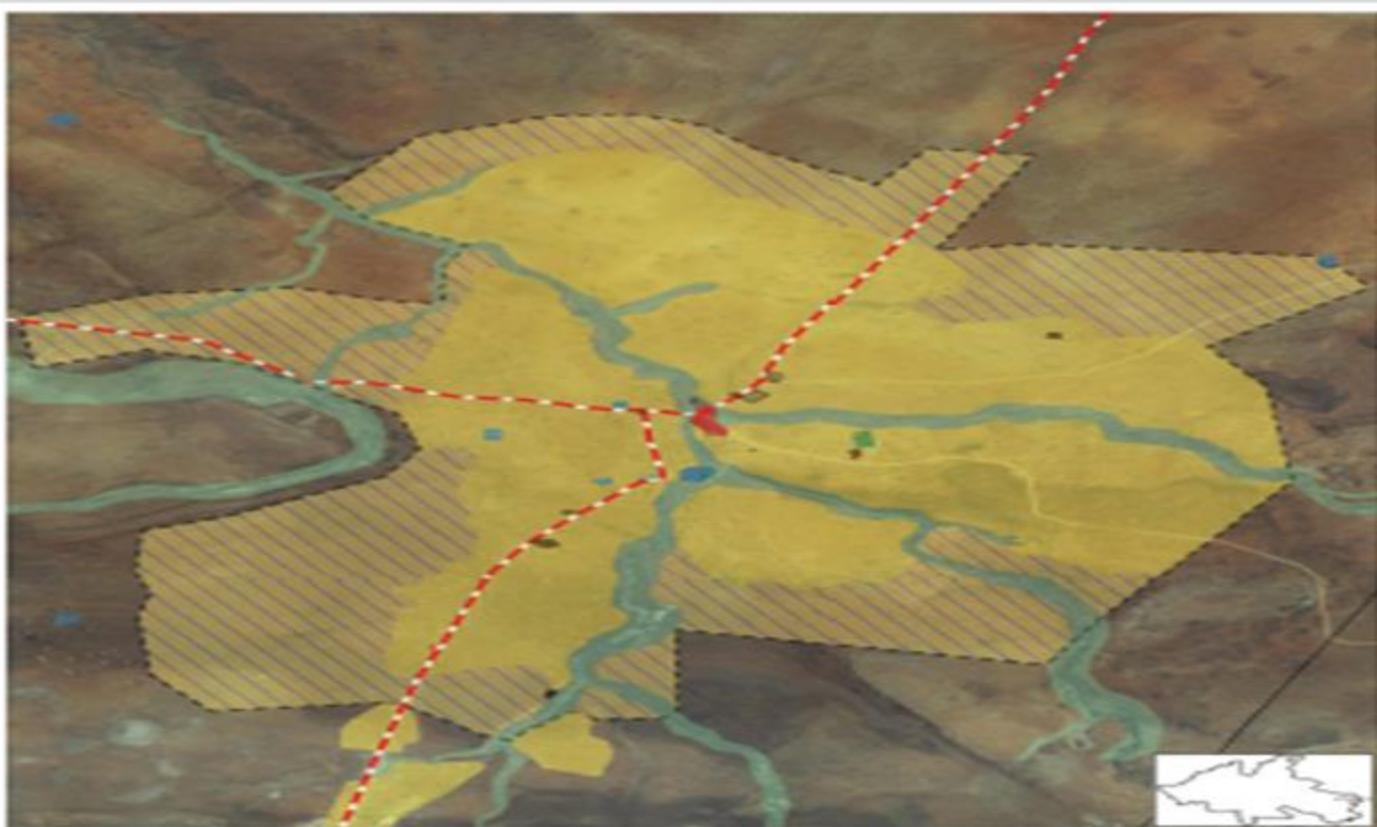




However Churchill village also serve as one of the nodal point with potential for human settlement, and as a result of this, the Municipality has proposed a Mixed Land Use Development for 3500 (houses Low Income, Middle Income and High Income). This development will have a positive impact towards the economy of Churchill village and Joe Morolong Municipality as a whole.

Glenred SDF Map





Dithakong SDF Map

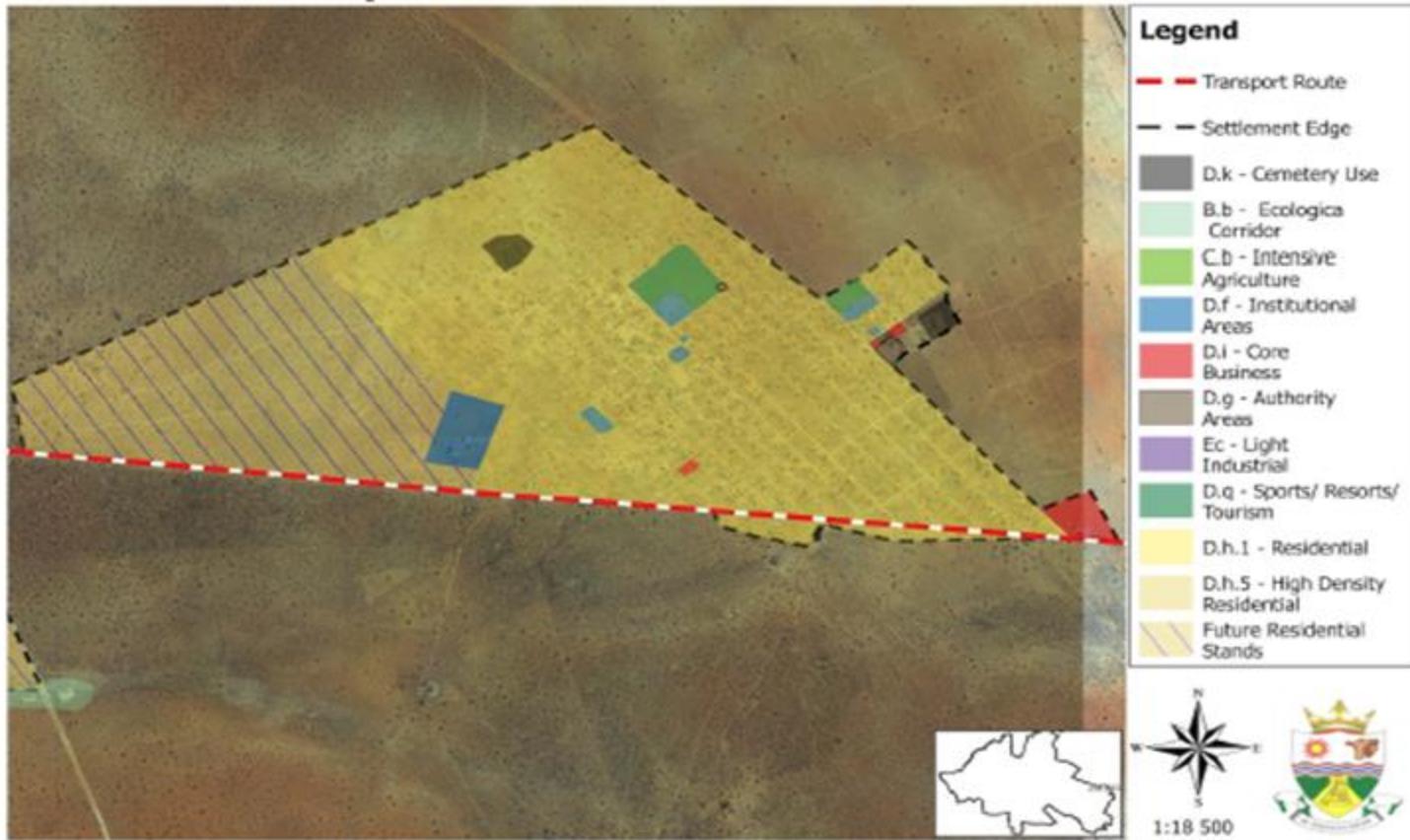
Legend

— Settlement Edge	■ Biotic	■ DJ - Clean Residential	■ DJ - Specialty Residential / Tourism	■ DJL.S - High Density Residential
— Transport Route	■ C.I.A - Intensive Agriculture	■ DJL.R - Residential	■ DJL.S - Residential	■ DJL.S - Residential
■ CL.U - Cemetery Use	■ CL.I - Institutional Services	■ DJ.R - Institutional Services	■ DJ.R - Institutional Services	■ DJ.R - Institutional Services
■ CL.U - Cemetery Use	■ CL.I - Institutional Services	■ E.C - Light Industrial	■ E.C - Light Industrial	■ E.C - Light Industrial

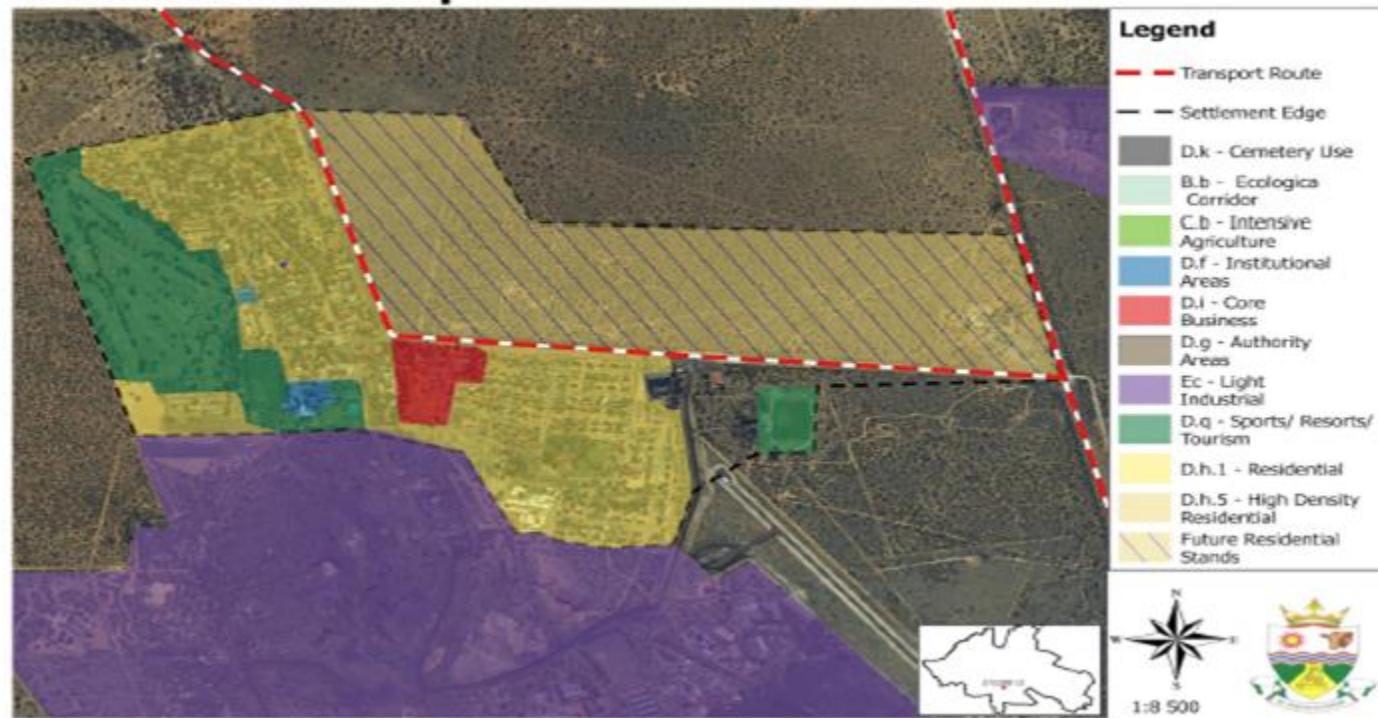
1:24 000



Cassel SDF Map



Blackrock SDF Map



8.1 Joe Morolong Local Municipality SDF

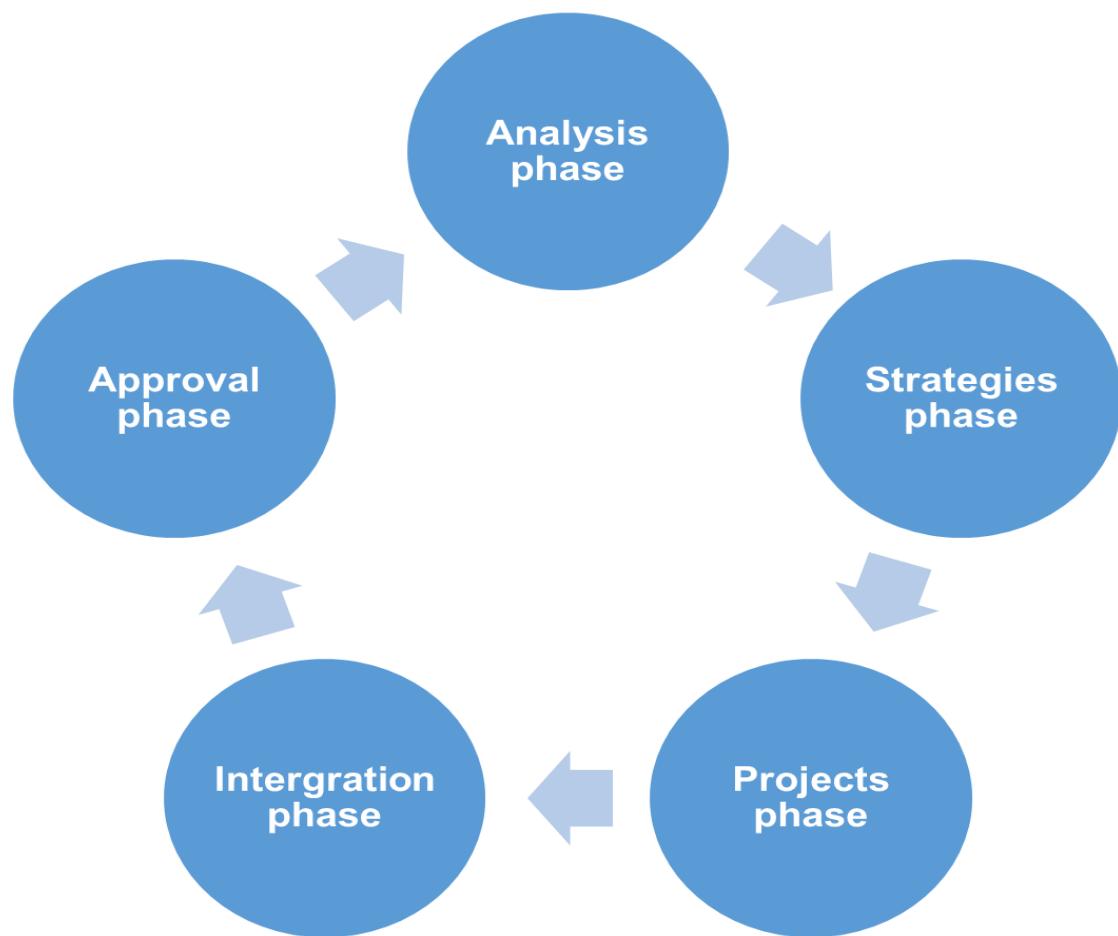
According to Joe Morolong Local Municipality its Spatial Development Framework Reviewed Phase 2, it's proposed that the following general principles apply to the development and management nodes

- Prime location for higher order office and small retail development.
- A variety of goods, services and speciality products are offered.
- Higher density residential development should form an integral part of the environment. However, residential development in the CBD must comprise business development on ground floor.
- Investment in the quality of the public environment and good urban management are key to retaining existing and attracting new high order business activities.
- The Local Development Node serves one or more neighbourhoods.
- Nature of land uses are focused on local business development and the provision of local community and social services.
- Higher density residential development should be provided around the nodes.
- Focus should be on the creation of small business opportunities for local development.
- Because these nodes are the focus centres in local neighbourhoods, they should also fulfil the function of centres of socialisation for the local population. As such, each node should be structured around a public open space such as a square or park.
- The nodes should be integrated with public transport facilities, and should as far as possible be located in such a manner that it is within walking distance for a large section of the local population.
- Main routes linking the nodes with the internal neighbourhood should have a strong pedestrian focus.

Spatial Planning and Land Use Management Act 16 of 2013

The Spatial Planning and Land Use Management Act 16 of 2013 was signed into law by the President on the 2nd August 2013 and formally published in the Government Gazette on the 5th August 2013, from the 1st July 2015 all the Municipalities were requested to start with the operation of SPLUMA and Joe Morolong Local Municipality was ready implement SPLUMA from the 1st July 2015.

9. COMPONENTS OF THE IDP



9.1 ANALYSIS PHASE

(a) Process

The analysis phase deals with the current existing situation at ward level and institutionally. It is the focused analysis of the type of problems faced by the people in the municipal area. The issues normally range from lack of basic services to crime and unemployment. The problems identified are weighed according to their urgency and/or importance to come up with priority issues.

During this phase, the municipality considers people's perceptions of their problems and needs, but also fact and figures. This phase does not deal only with the symptoms, but also with the causes of the problems in order to make informed decisions on appropriate solutions. Stakeholders and community participation is critical during this phase.

(b) Outputs

The outputs of this phase are:

- ⊕ Assessment of existing levels of development
- ⊕ Priority issues or problems
- ⊕ Information on causes of priority issues/problems
- ⊕ Information on available resources

9.2 STRATEGIES PHASE

(a) Process

After having analyzed the problems affecting the people of the area and its causes, it is necessary to formulate solutions to address the identified problems. Activities during this phase included the formulation of:

- (I) **The municipal vision** -the vision is a statement indicating the ideal situation that the municipality would like to achieve in the long term. This is the situation the municipality would find itself in, once it has addressed the problems identified in the analysis phase.
- (II) **The development objectives** – Once the priority issues are identified in the analysis phase, they need to be translated into objectives. Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the issues (problems) and also contribute to the realization of the vision. The objectives should bridge the gap between the current reality and the vision.
- (III) **The development strategies** - once the municipality knows where it wants to go (vision) and what it needs to achieve and realize the vision (objectives), it must then develop strategies, to provide answers to the question of how the municipality will reach its objectives.
- (IV) **Project identification**- one the strategies are formulated, they result in the identification of projects.

(b) Outputs

Outputs of phase 2 include:

- ⊕ The municipal vision
- ⊕ Objectives
- ⊕ Strategies

9.3 PROJECTS PHASE

(a) Process

Phase 3 is about the design and specification of projects for implementation. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It must also identify indicators to measure performance and impact of the project.

(b) Outputs

The outputs of this phase include:

- Project output, targets, location
- Project related activities and time scheduled
- Cost and budget estimates
- Performance indicators

9.4 INTEGRATION PHASE

(a) Process

Once the projects are identified, it is imperative to ensure that they are in line with the municipality's objectives and strategies, the resource framework, and comply with the legal requirements. Furthermore, this phase is an opportunity for the municipality to harmonize the project in terms of contents, location and timing in order to arrive at a consolidated and integrated set of programmes. e.g. a local economic development programme, spatial development framework, etc.

(b) Outputs

The output of this phase is an operational strategy that includes:

- 5 year financial plan
- 5 year capital investment programme
- Integrated Spatial Development Framework
- Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.)
- Consolidated monitoring/performance management system
- Disaster management plan
- Institutional plan
- Reference to sector plans

13.5 Phase 5: Approval

(a) Process

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the areas and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

Furthermore, before the approval of the IDP, municipality must give opportunity to the public to comment on the draft. Once the IDP is amended according to the inputs from the public, the council considers it for approval.

(b) Outputs

The output of this phase is an approved IDP document for the municipality.

10. POLICY CONTEXT AND LINKAGE TO NATIONAL GOVERNMENT

10.1 Policy context

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

10.2 Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives.

Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

The MTSF identifies the following five development objectives:

1. Halve poverty and unemployment by 2014
2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
3. Improve the nation's health profile and skills base and ensure universal access to basic services
4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia
5. Improve the safety of citizens by reducing incidents of crime and corruption

10.3The Government 12 Outcomes

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance.

The **TWELVE KEY OUTCOMES** that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a “Responsive, accountable, effective and efficient local government system”, seven (7) outputs have been identified:

- ⊕ **Output 1:** Implement a differentiated approach to municipal financing, planning and support
- ⊕ **Output 2:** Improving Access to Basic Services

-  **Output 3:** Implementation of the Community Work Programme
-  **Output 4:** Actions supportive of the human settlement outcomes
-  **Output 5:** Deepen democracy through a refined Ward Committee model
-  **Output 6:** Administrative and financial capability
-  **Output 7:** Single Window of Coordination

10.4 National Development Plan

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilize the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to response to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks:

- Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices;
- Ensure household food and nutrition security;
- Realize a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focusing on transport, energy and water;
- Ensure environmental sustainability
- Professionalize the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- Reduce the cost of living for low-income and working class households – (**cost of food, commuter transport and housing should be reduced**);
- Invest in new infrastructure in areas affecting the poor (**food value chain, public transport**);
- Prioritize infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network

- Ensure spatial transformation by 2030 – ***increased urban densities, reliable public transport,***
- Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- Fight corruption at three fronts – deterrence, prevention and education;

As indicated it is prudent for Joe Morolong to take these issues into account when planning and reviewing development for the next planning session. As Joe Morolong our planning has got to take into consideration National priorities by incorporating them into our plans, so that there will be a linkage to what we are doing and what government in its entirety wants to achieve.

We must not underestimate our capacity to do more to improve the lives of our communities.

SECTION E

11. STATUS QUO ASSESSMENT

This assessment will give an indication on the current state of our service delivery, challenges and the extent to which we have been able to give our communities quality services.

Joe Morolong Local Municipality is a category B municipality and classified as one of a B4 municipality in the province. The Municipality is located in the John Taolo Gaetsewe District in the Northern Cape Province, is approximately **20, 172km²** and has more than 100 villages. The total number of Councillors serving in the Municipality is sixty (**29**) of which thirty (**15**) are Ward Councillors and fourteen (**14**) are Proportional Representatives of the Political Parties constituting the Council. Joe Morolong Municipal Council is having **15** wards as per the ward delimitation by Municipal Demarcation board.

Significant progress with regard to service delivery in the municipality has been recorded over the past two years of office. The municipality since its inception has been proving basic services as mandated by the Constitution, White Paper on Local Government and this was done in consultation with the communities as mandated by the chapter 4 of Municipal Systems Act 2000.

The following services have been rendered to the communities within the municipal area:

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Sanitation
- Local Sports Facilities
- Municipal Roads
- Public Places
- Street Lighting
- Water Reticulation
- Operation and Maintenance of water

Most of the projects implemented within the municipal area in the past two years were funded through government grants and Social Labour Plan (SLP) money from the mining houses, as we do not generate sufficient revenue to do the projects ourselves.

11. MUNICIPAL SWOT ANALYSIS

The Strategic plan of any organization can only be developed once a proper environmental analysis has been conducted. One of the best known strategic tools for environmental analysis is the SWOT analysis. The SWOT analysis focuses on the internal environment by determining the Strengths and Weaknesses within the organization.

When analyzing the external environment the focus is on identifying Opportunities, and Threats facing the organization. The fundamental aspect of the Joe Morolong Local Municipality Strategic Plan for 2017-2022 is to describe a preferred future that is realistic and attainable but also optimistic.

The plan proposes a developmental path for the Municipal organization informed by a clear analysis of the current Strengths, Weakness, Threats and Opportunities.

Table 11.1: The following SWOT Analysis was identified in the table below:

Strengths(internal)	Weakness(internal)
Political stability	
Policies and systems in place	Lack of resources i.e water infrastructure and source in some areas, especially the villages; roads and streets lights
Relatively strong relations with most stakeholders and there's an improvement in the attendance of IDP Rep Forum meetings.	Small economic base.
Employment opportunities are mostly in government, mining and construction sector	Local economy dominated by mining and therefore not able to absorb all the job seekers.
Social services such as schools and clinics are present in the area.	Low level of education and skills in the local workforce.
Rural agricultural activities such as livestock farming have a lot of potential in the area.	Relatively few employment opportunities in the area.
	Lack of strong financial base for revenue collection

	Limited range/choice of consumer products and services available in the area.
Population age between 15 & 65 has the potential ability to perform/act as source of labour.	Grant dependent
Improvement in compliance with relevant local government legislation	Municipality and government departments are working in silos
Delivering of basic services with limited resources	Inadequate maintenance of Infrastructure
Implementation of projects	Unregulated informal market
Informed council decisions (resolutions)	
Decisive leadership(administrative & politically)	
Funding available in the form of current grants i.e. Department of Water and Sanitation, MIG, MSIG, MWIG and SLPs	
Community consultations in the form of IDP Review and IDP/Budget consultation.	
Recognizable by other government institutions and mining houses.	
Friendly working environment.	
Good relations with the traditional leadership	
Threats (external)	Opportunities (external)
Limited job opportunities for large number of job seekers.	Township establishment
Buying power to neighboring municipalities as we do not have a town	Strong potential for SMME's development.
Poor conditions of our roads, which leads to a weak transport system	Development of agricultural e.g. Medicinal plants and tourism sector e.g. Game farming & Rehabilitation of wetlands

Unemployment, poverty, crime and HIV/Aids.	Establishing and licensing of landfill sites
Decline in economic growth	Establishment of a licensing traffic unit
Residents commute considerable distance to places of employment.	
Non-payment of municipal services.	

The incorporation of Vanzylsrus and Hotazel has increased the geographical area of the municipality. Census 2011 shows that the population has decreased as a result of people migrating to Gasegonyana and Gamagara, being closer to business centre.

The rural nature of the Joe Morolong municipal area has implications in a variety of areas and concerns. The **first** is the obvious need for the Municipality to respond to service delivery in terms of Government's policy framework for the upliftment of previously disadvantaged communities.

In this regard, target groups would include blacks, with women, youth and persons with disabilities as target groups. The **second** implication of the composition of the population are in terms of the staff establishment. The **third** one is lack of economic opportunities in the municipal area, and the **fourth** and last implication is the vastness of the area.

11.1 HOUSEHOLDS

The total number of households in the Municipality is **23 707**

Table 12.1: Households

HOUSEHOLDS	NUMBER OF HOUSEHOLDS	%
Female headed	12 016	50.7%
Male headed	11 447	48,3%
Child headed	244	1,0%
TOTAL	23 707	100%

(Source: Census 2011)

11.2 HUMAN CAPACITY DEVELOPMENT

Table 12.4: Education level

EDUCATION LEVEL	NUMBER
No schooling	10 204
Some primary school	11 887
Completed primary school	2 324
Some Secondary school	12 384
Grade 12	5 986
Higher education	1 823

(Source: Census 2011)

11.3 KEY ECONOMIC DRIVERS IN THE MUNICIPALITY

Mining and Agriculture are the largest contributing factors in terms of the economy in the Municipality.

Table 12.3: Employment: Industry

Sector	Number of jobs created
Agriculture related work	720
Manufacturing	144
Mining , Quarrying	471
Electricity, gas, water	116
Construction	283
Wholesale, Retail	432
Transport	122
Business services	100
Community services	1 693
Undetermined	87 171

(Source: Municipal Demarcations Board)

11.4 EMPLOYMENT

Table 12.4: Employment statistics

Category					
Employed	Unemployed	Discouraged work seeker	Other not economically active	Not applicable	Total
7 828	4 912	6 200	29 569	41 022	89 530

(Source: Census 2011)

13. MUNICIPAL ORGANOGRAM

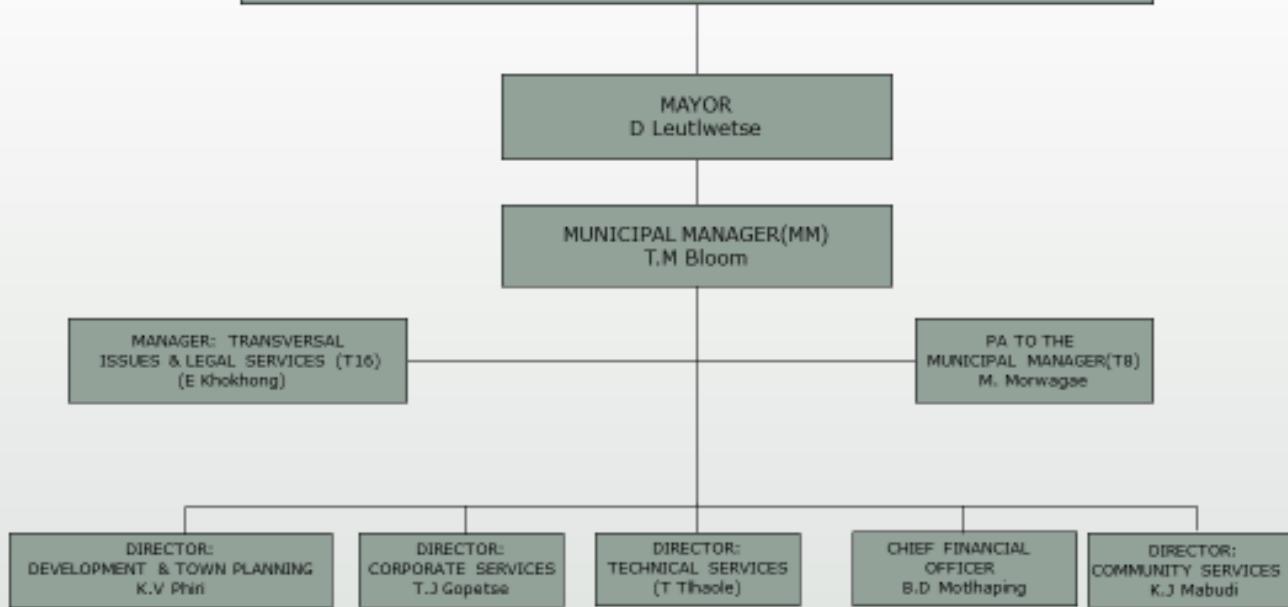


No of Employees : 08

DETAILED EXECUTIVE STRUCTURE FOR JOE MOROLONG LOCAL MUNICIPALITY

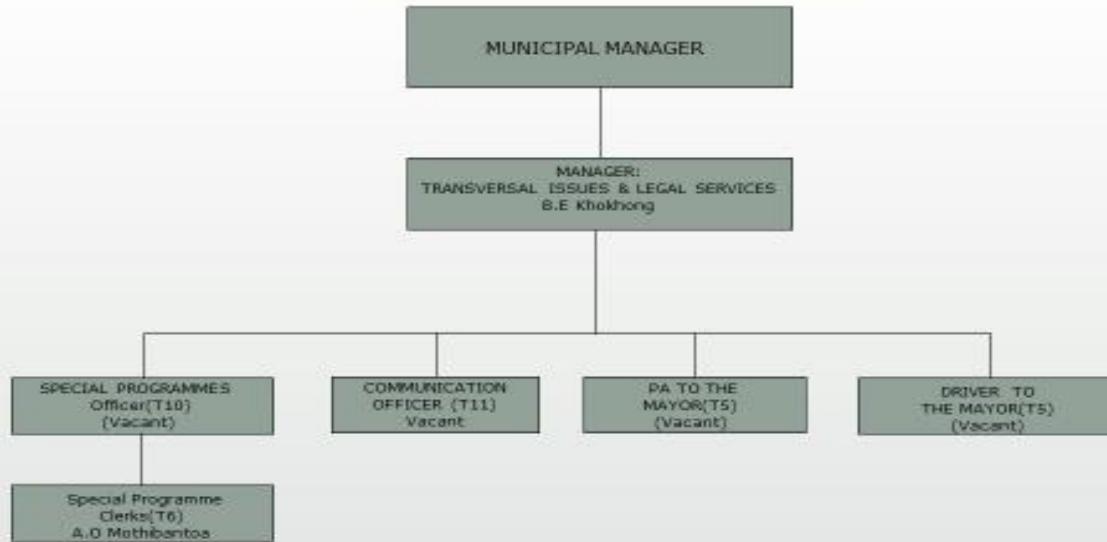
-

JOE MOROLONG ADMINISTRATION



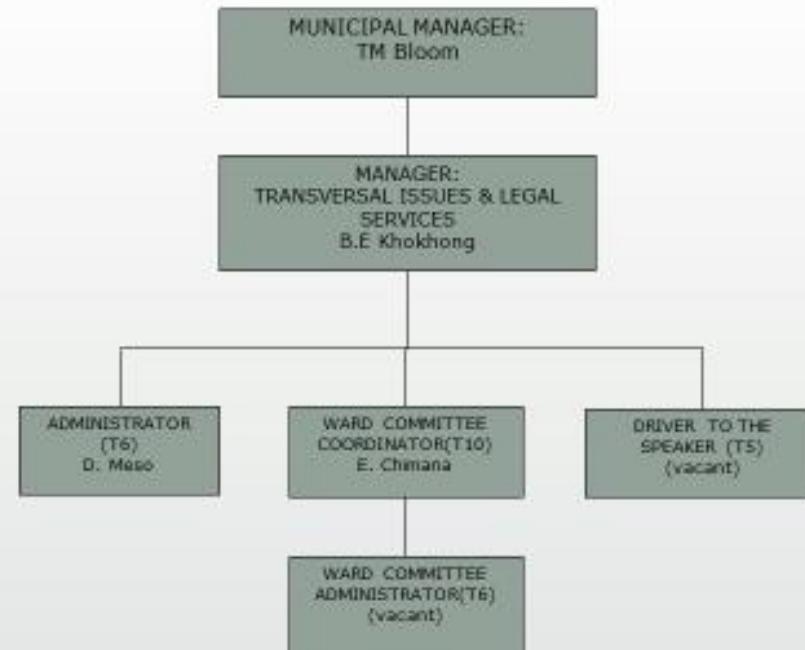
No of Employees: 25

DETAILED STRUCTURE FOR THE MAYOR'S OFFICE



No of Employees: 04

DETAILED STRUCTURE FOR THE SPEAKER'S OFFICE



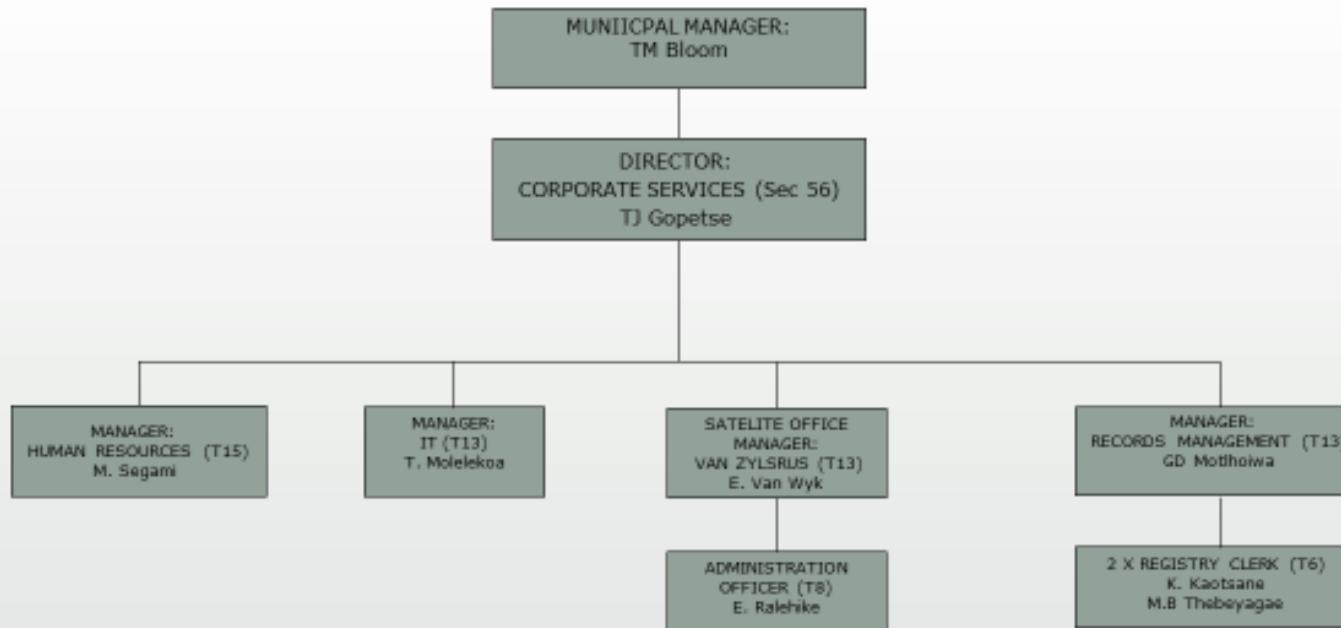
No of Employees: 03

DETAILED STRUCTURE FOR THE DIRECTORATE IDP/PMS SERVICES



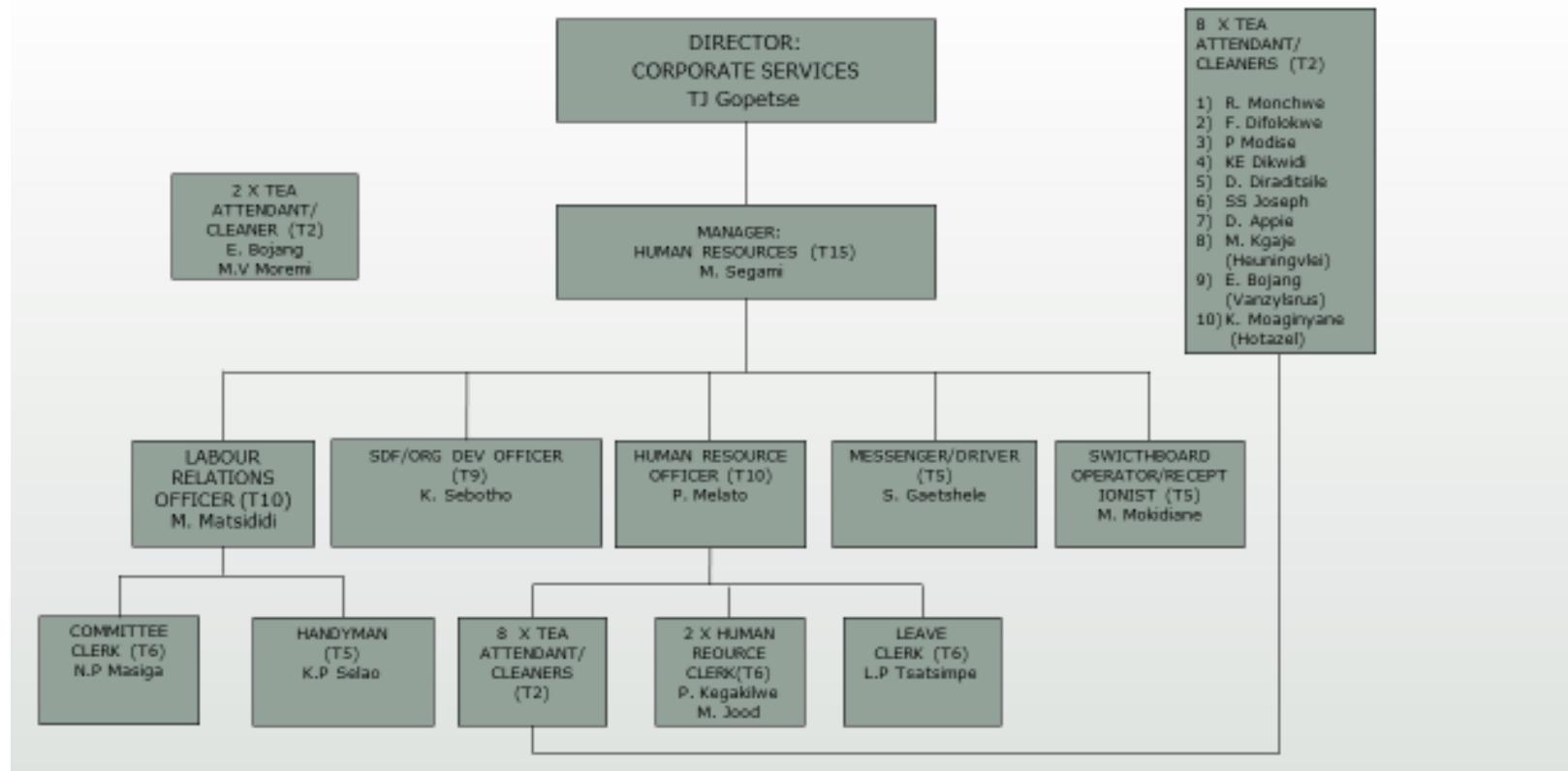
No of Employees: 07

DETAILED STRUCTURE FOR THE DIRECTORATE: CORPORATE SERVICES



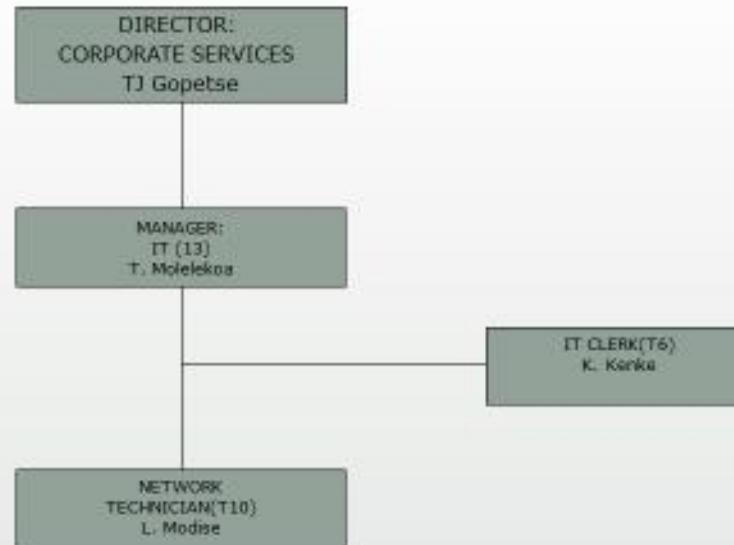
NO OF
EMPLOYEES: 16

DETAILED STRUCTURE FOR THE DIRECTORATE CORPORATE SERVICES (HUMAN RESOURCE UNIT)



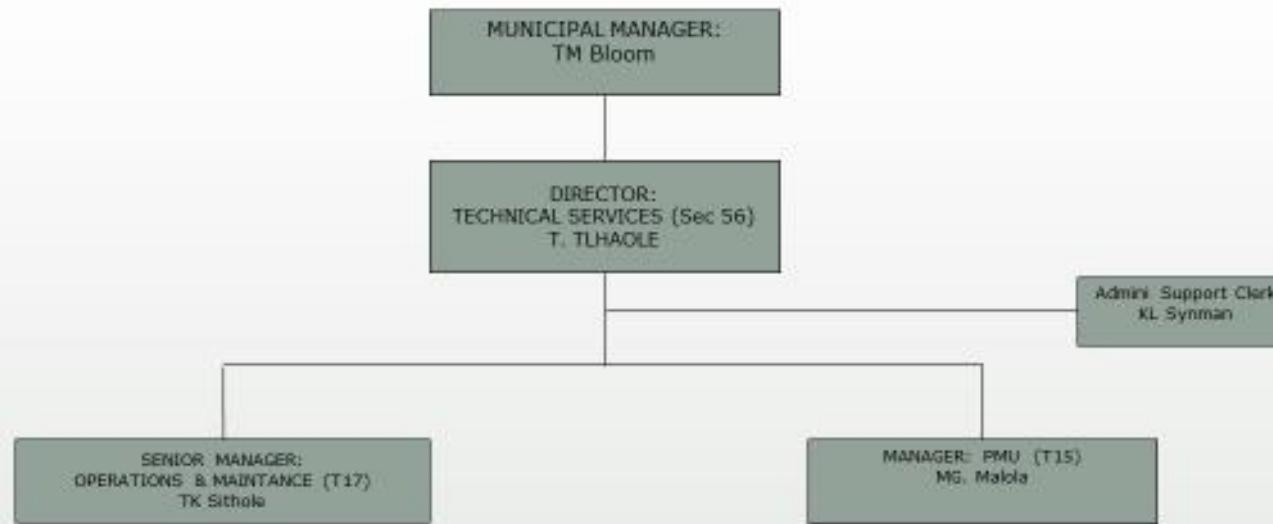
NO OF
EMPLOYEES: 02

DETAILED STRUCTURE FOR THE DIRECTORATE CORPORATE SERVICES (IT UNIT)



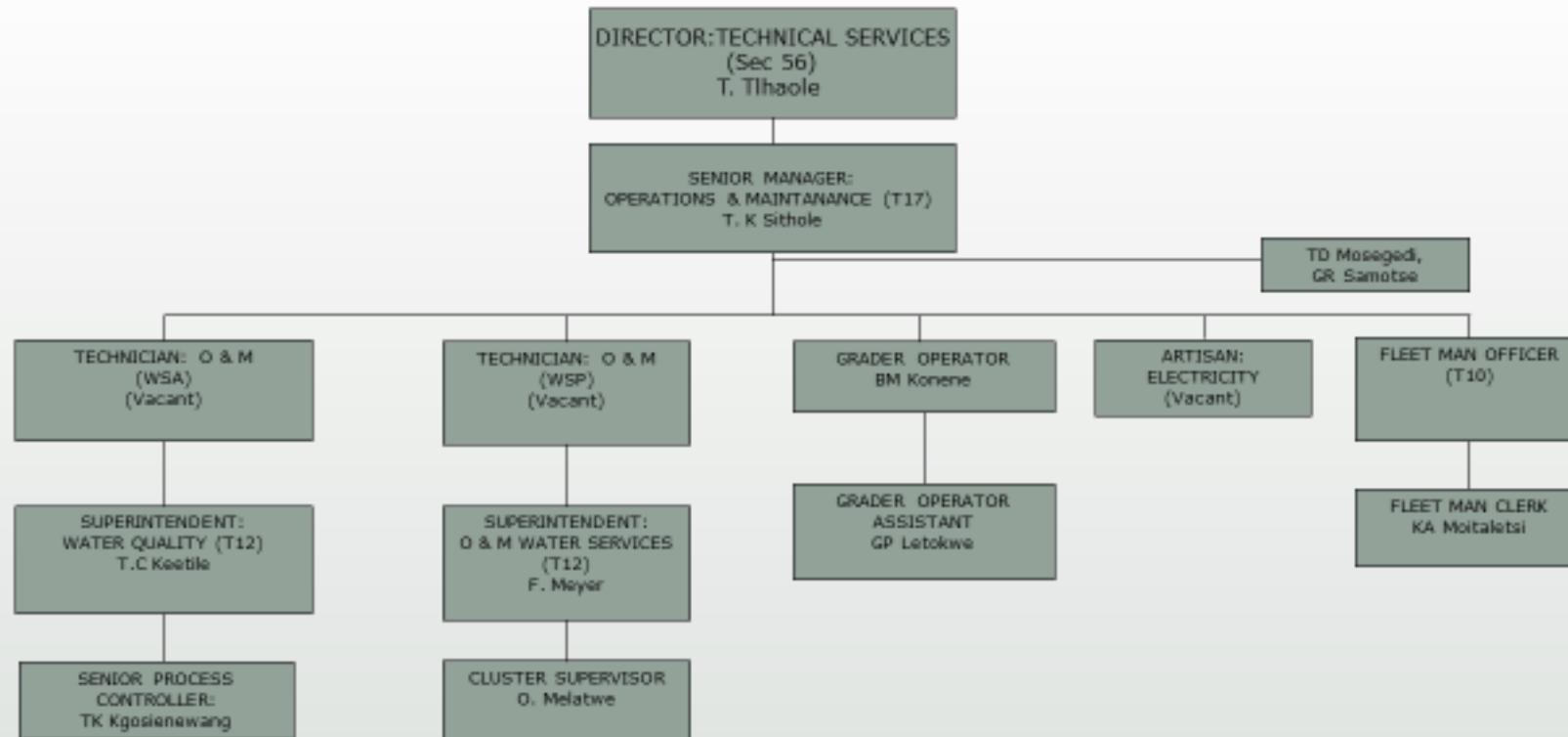
NO OF
EMPLOYEES: 64

DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES



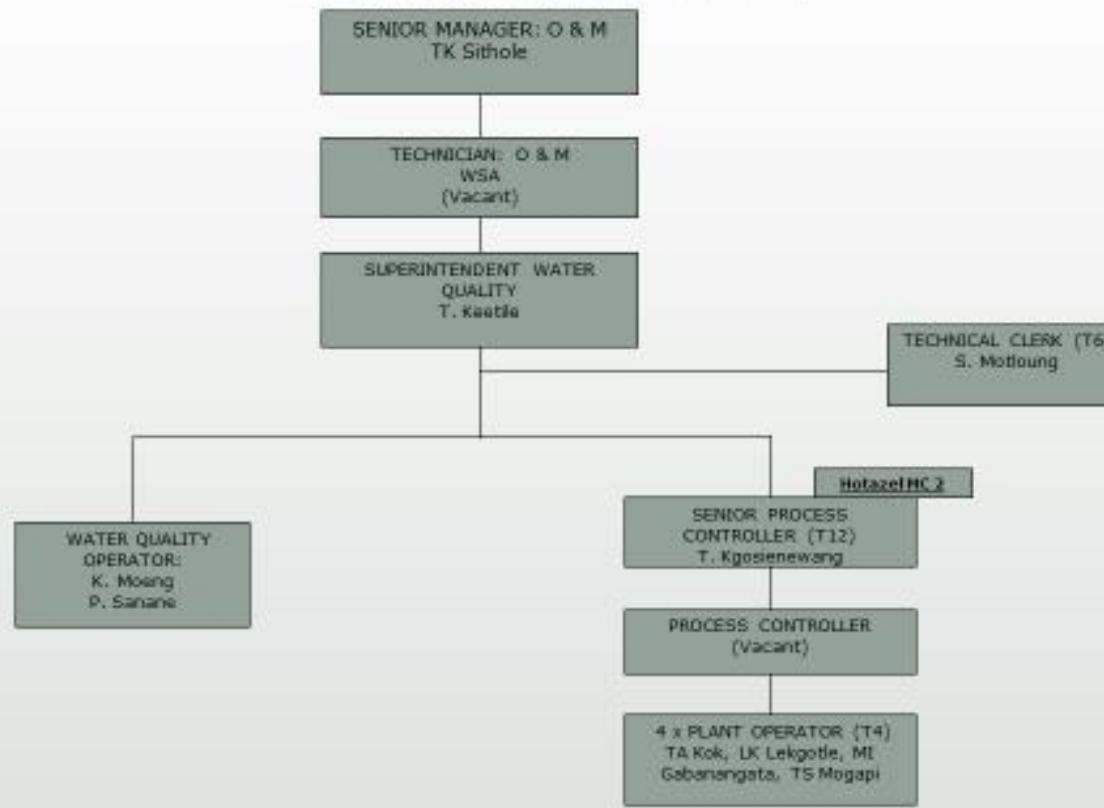
NO OF EMPLOYEES: 05

DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)



NO OF EMPLOYEES: 02

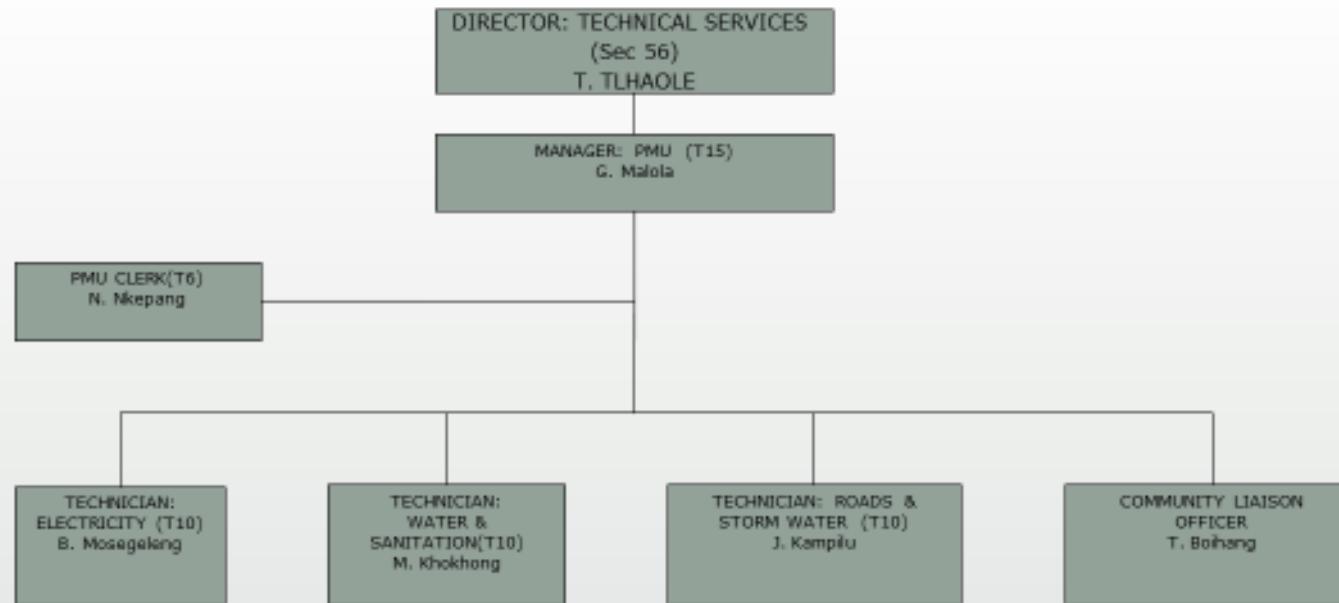
DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION: HOTAZEL OFFICE)



HC = Maintenance Cluster

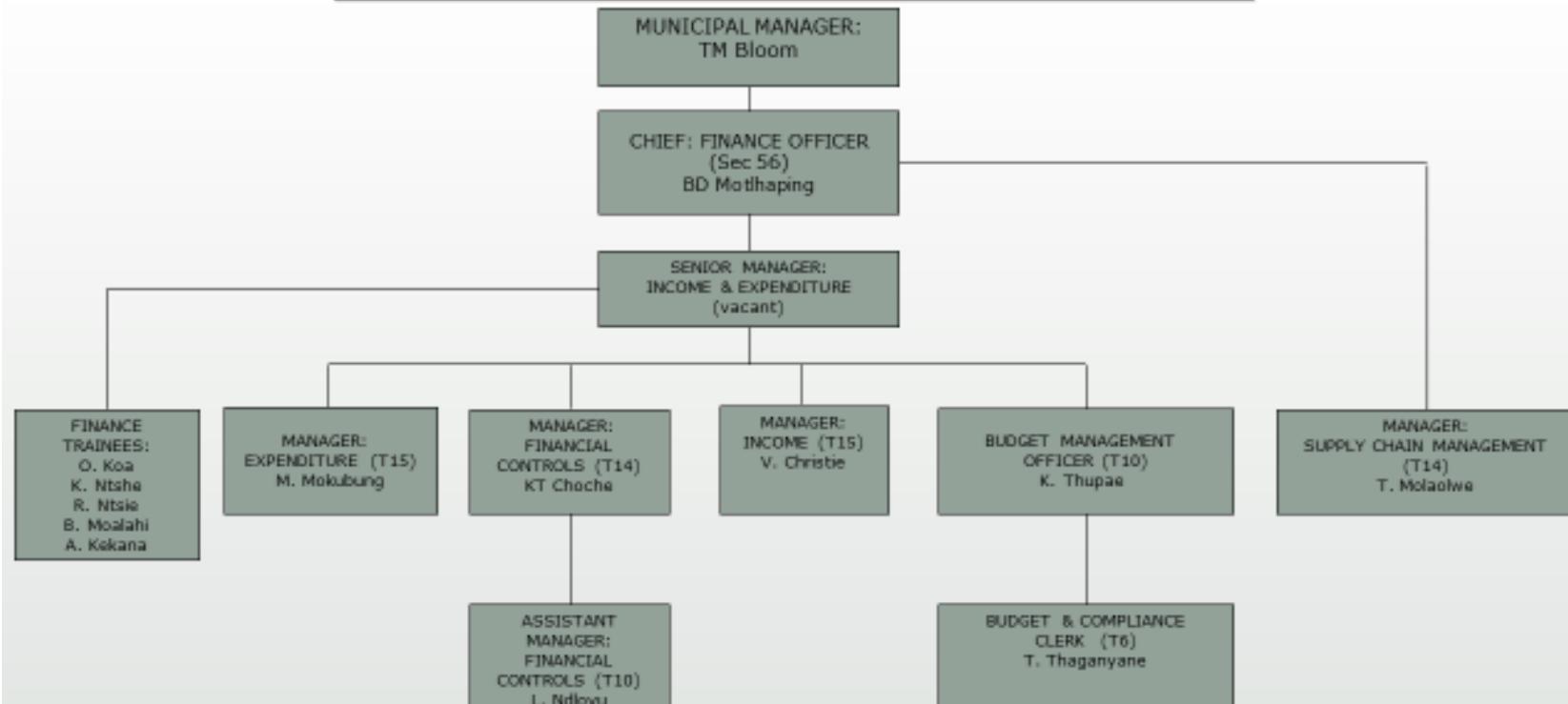
NO OF EMPLOYEES: 06

**DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES: PMU
UNIT**



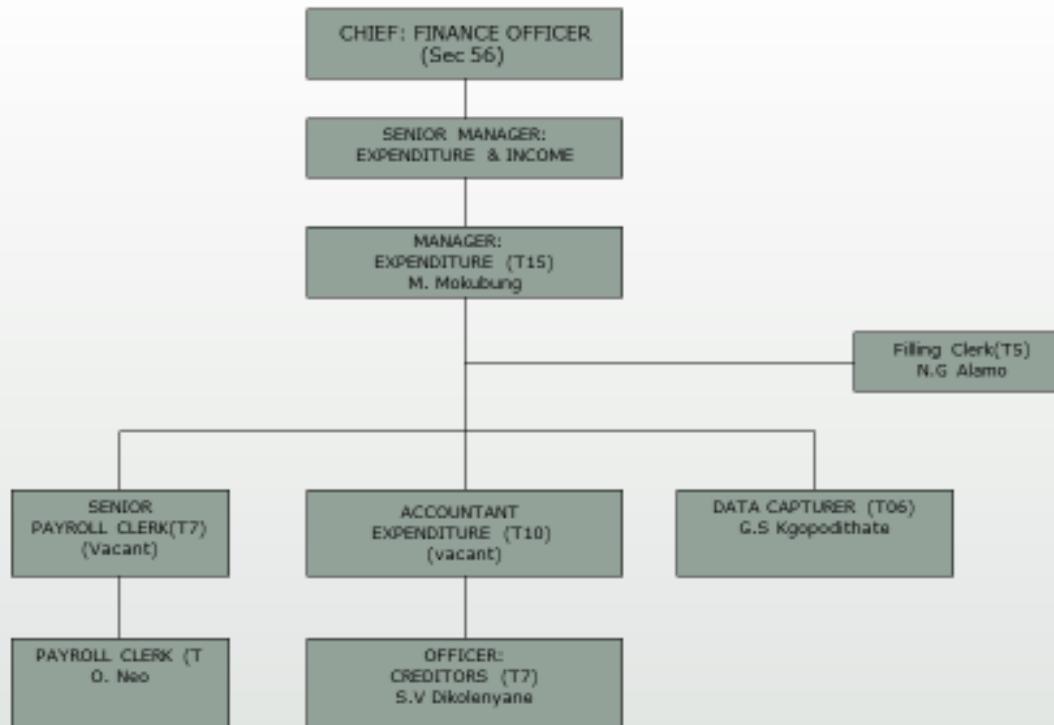
NO OF EMPLOYEES: 12

DETAILED STRUCTURE FOR THE DIRECTORATE: FINANCIAL SERVICES



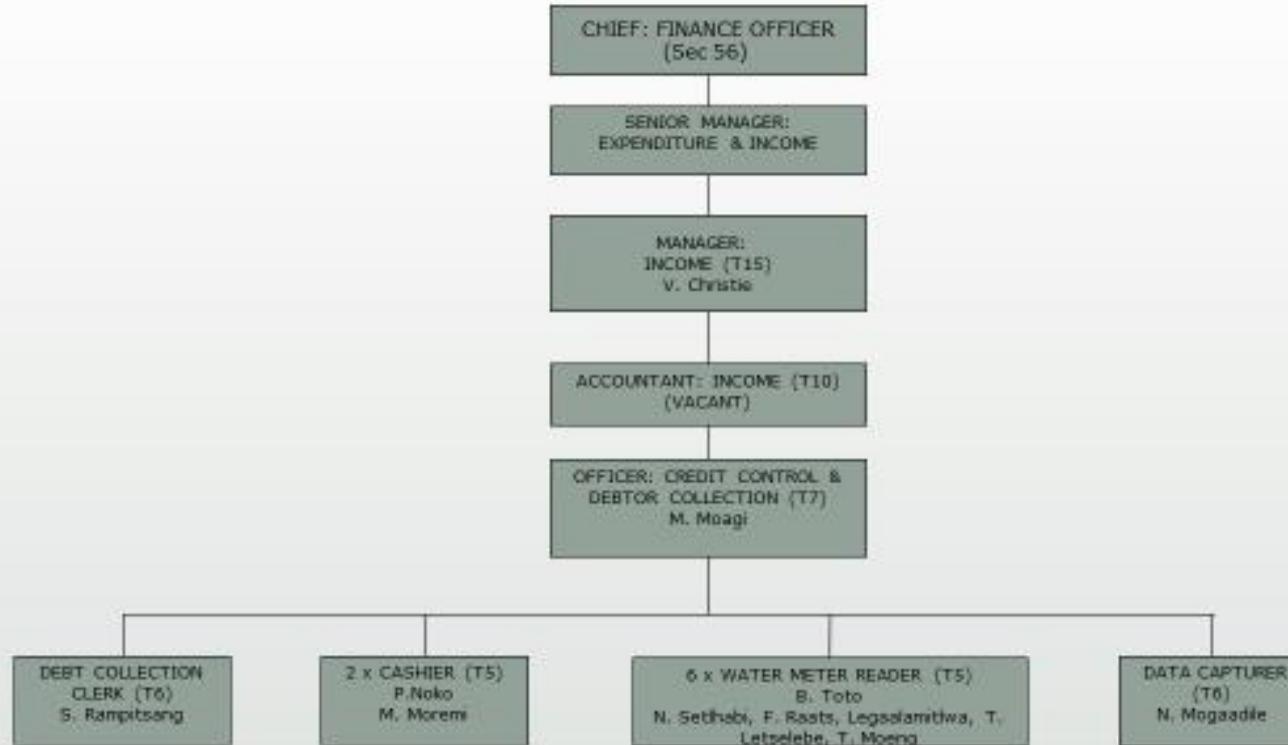
NO OF EMPLOYEES: 05

DETAILED STRUCTURE FOR FINANCIAL MANAGEMENT SERVICES (EXPENDITURE UNIT)



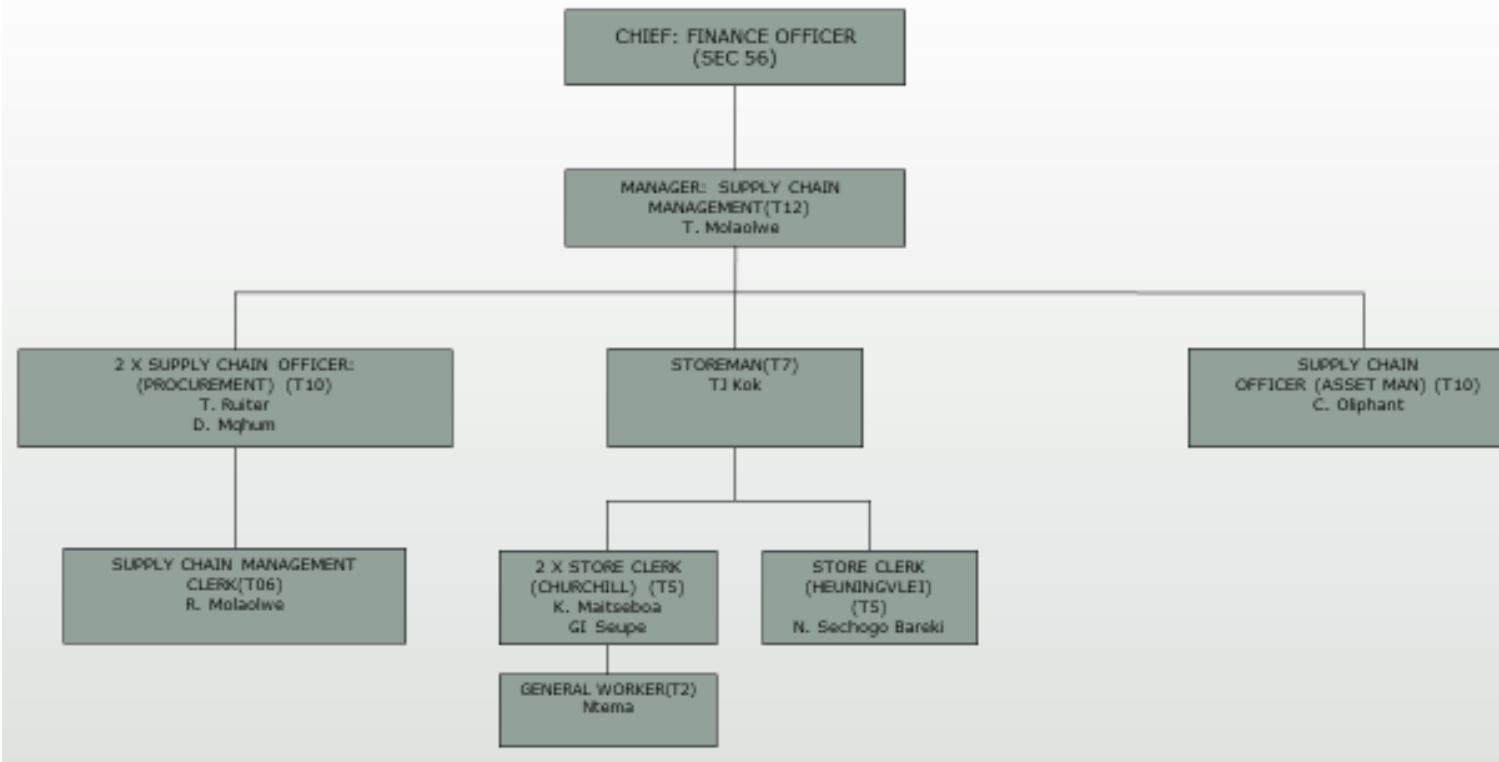
No of Employees: 11

DETAILED STRUCTURE FOR FINANCIAL MANAGEMENT SERVICES (INCOME UNIT)



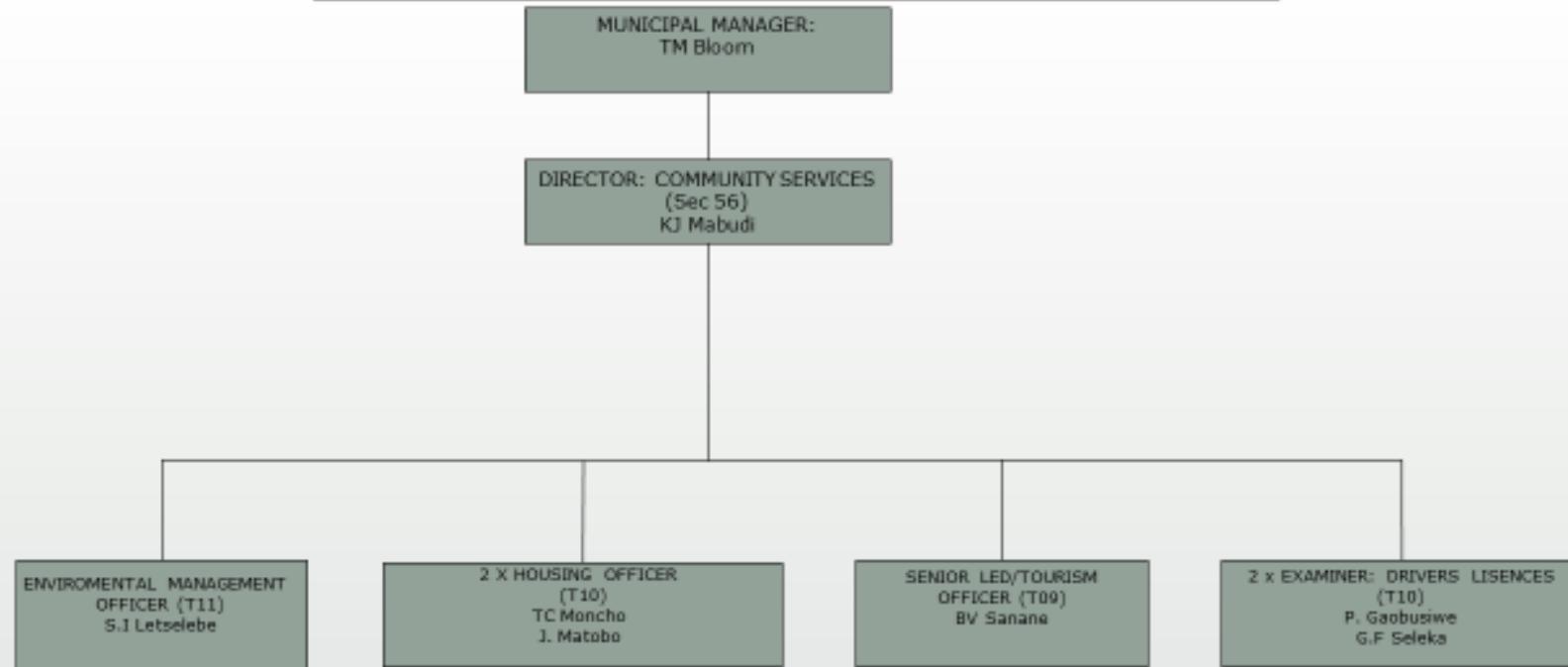
NO OF EMPLOYEES: 09

DETAILED STRUCTURE FOR FINANCIAL MANAGEMENT SERVICES (SUPPLY CHAIN MANAGEMENT UNIT)



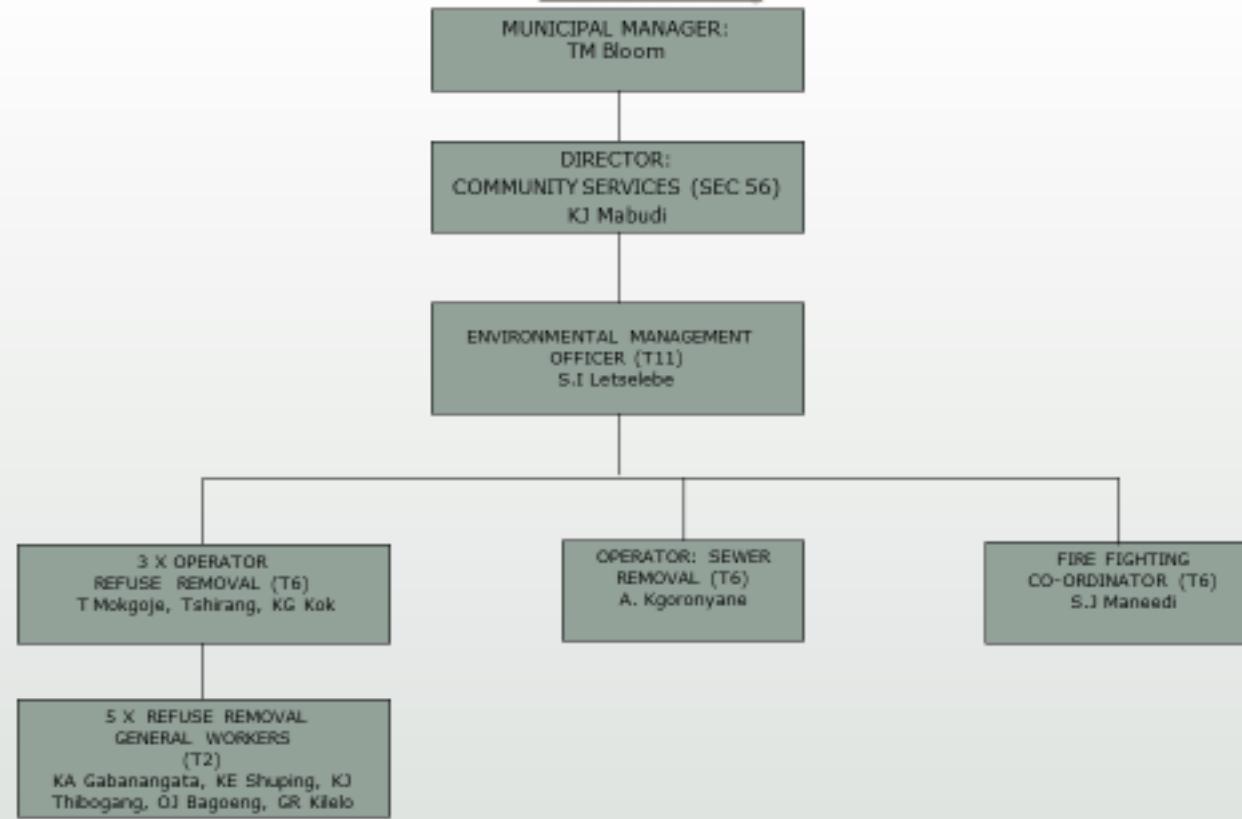
NO OF EMPLOYEES: 05

DETAILED STRUCTURE FOR THE DIRECTORATE: COMMUNITY SERVICES



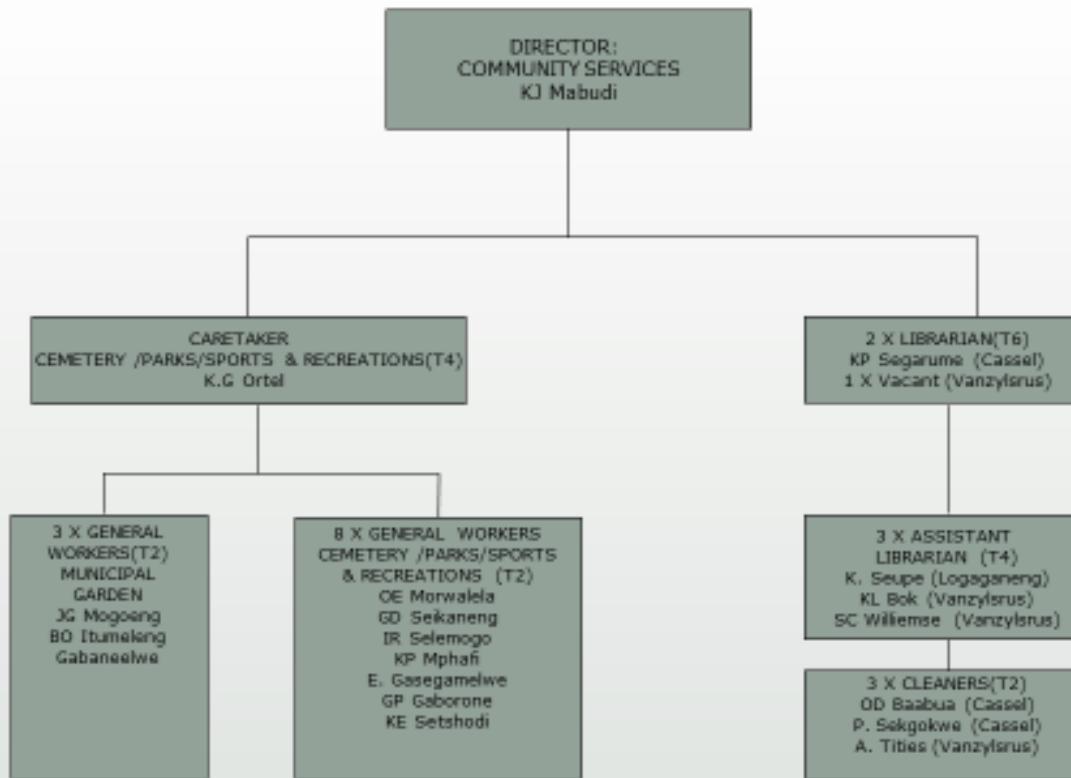
NO OF EMPLOYEES: 16

DETAILED STRUCTURE FOR THE DIRECTORATE: COMMUNITY SERVICES (REFUSE & WASTE UNIT)



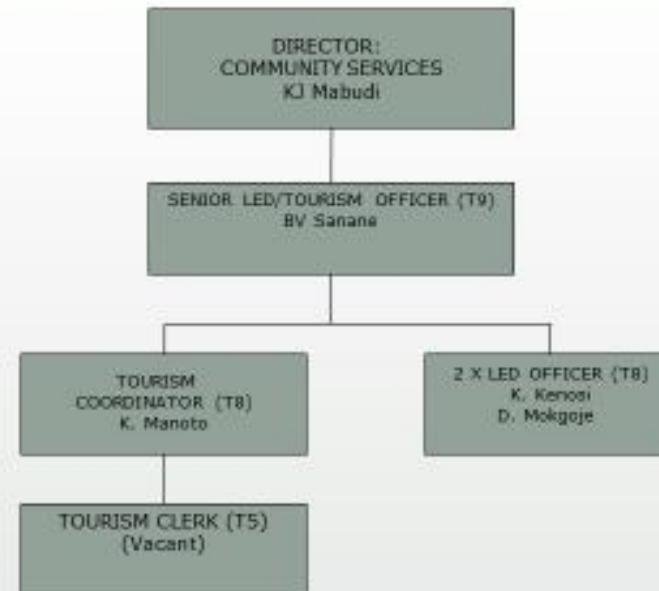
NO OF EMPLOYEES: 12

DETAILED STRUCTURE FOR COMMUNITY SERVICES: PARKS & RECREATION SERVICES



NO OF EMPLOYEES: 04

DETAILED STRUCTURE FOR DIRECTORATE COMMUNITY SERVICES: LED UNIT



**KEY
AREAS**

PERFORMANCE

14.KEY PERFORMANCE AREAS FOR BASIC SERVICE DELIVERY

There are five (5) Key Performance Areas (KPAs) in Local government sphere namely:

- Basic Service Delivery
- Local Economic Development (LED)
- Municipal Transformation and Organizational Development
- Municipal Finances and Financial Viability
- Good Governance and Community participation

BASIC SERVICE DELIVERY

14.1 WATER QUALITY

16.1 WATER QUALITY

Joe Morolong Local Municipality is the (WSA) Water Services Authority in its area of jurisdiction. This means that it must regulate water issues within the area, guided by the National Water Act 32 of 1998. The Municipality also serves as a Water Services Provider (WSP), meaning that it is of the institutions best interest in ensuring that water is provided to residents on acceptable standards including quality guided by SANS 241.

JMLM, as the WSA, is experiencing challenges on certain identified water systems and sources. Our main water source is ground water (boreholes), thus, there are a number of contributing factors affecting the quality of water negatively, e.g. agricultural activities and environmental issues, to name a few.

The Municipality's Water Quality Programme is implemented on a small scale due to budgetary constraints. Full SANS water quality monitoring is implemented on identified systems to improve the accuracy of quality of water supplied to communities.

Blue Drop compliance is still a challenge for the Municipality. Although it is improving (as can be seen below), the Municipality is constantly putting systems in place that will assist in complying with the requirements:

16.2.OPERATIONS AND MAINTENANCE

Joe Morolong Local Municipality is the Water Services Authority and Water Services Provider in its jurisdiction. It is therefore crucial that the assets belonging to the Municipality are well looked after. Thus, the proper Operations and Maintenance of the water infrastructure forms an integral part of the daily functioning of Joe Morolong Local Municipality.

16.2.1CHALLENGES

The municipality is receiving an average of 500 queries monthly which are related to Operation and Maintenance of infrastructure which almost 90% are attended to successfully. The remaining 10% is then rolled over to the following month due to resource shortage (fleet and material).

16.3 WATER INFRASTRUCTURE

The Municipality focus its efforts and resources in eradicating the Water backlog in three main areas, namely: **No Formal Infrastructure, Extension Needed** and **No Source**. Please note, a particular village might appear in more than one of the categories, based on their need. Refurbishment programmes are also implemented each year in order to cope with aging infrastructure. Each category is discussed below:

16.3.1 NO FORMAL WATER INFRASTRUCTURE

When considering RDP Standards, there are 24 villages that are without access to water at all. They either receive water by means of truck delivery or through a windmill. Listed below are the villages, the number of backlogs and the intervention that will be required for those communities to have access to water. We have a backlog of 1 065 (known) households that still need to be given access to water.

Settlement Name	No. HH Backlogs	Total HH	Existing source of water	Situation / Problem	Type of Intervention	Time Frame
Dameros (1,2,3)	124	124	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)
Dithharapeng	13	15	1 Windmill and tap used	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)
Gakhue	156	156	Windmill and stand tap	Source and reticulation needs	New project registered and in-progress	2016-17
Ga Moheete	43	43	Windmill and stand tap	Source and reticulation needs	New project to be registered	medium term (4-12months)
Ganghaai	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)
Garamosokwane	88	88	Truck Delivery	No Reticulation, Source development and storage	New project registered and in-progress	2016-17
Kgebetlwane	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and	New project to be registered	medium term (4-12months)

				storage		
Kilokilo	70	70	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)
Logaganeng	152	152	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)
Magobing West	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	SLP	2016-17
Majanking	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)
Makhubung	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project is registered	medium term (4-12months)
Manaring	8	8	Windmill and stand tap	Source and reticulation needs	New project to be registered	medium term (4-12months)
Manyeding	261	261	Truck Delivery	No Reticulation, Source development and storage	New project registered and in-progress	2016-17
Moseohatshe	58	58	Windmill and stand	Source and	New project is registered and	2016-17

			tap	reticulation needs	in-progress	
Pompong	Not Known	Not Known	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)
Segwaneng	134	134	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project to be registered	2016-17
Setshwatshwaneng	59	68	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project is registered and in=progress	2016-17
Slough	67	487	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project is registered and in-progress	medium term (4-12months)
Wesselsvlei	32	32	Windmill and stand tap/ MIG BP submitted	Source and reticulation needs	New project to be registered	medium term (4-12months)
Wilstead	16	16	Windmill and stand tap/ MIG BP	Source and reticulation needs	New project to be registered	medium term (4-12months)

			submitted			
Wingate	28	28	Truck Delivery	No Reticulation, Source development and storage	New project to be registered	medium term (4-12months)

Table 16.3.1: Villages without Formal Water Infrastructure

16.3.2 COMMUNITIES REQUIRING EXTENSION TO EXISTING INFRASTRUCTURE

The 66 villages falling within this category are mostly those areas that have been serviced with basic water infrastructure in the past, but there were some new extensions or scattered households falling OUTSIDE the existing water reticulation infrastructure and 200 meter to the nearest water point or stand tap.

Settlement Name	No. HH Backlogs	Total HH	Situation / Problem	Type of Intervention
Battlement	24	70	Reticulation extension; Households scattered	New project to be registered
Bojelapotsane	4	44	Reticulation extension; Households scattered	New project to be registered
Bush Buck	2	40	Reticulation extension; Households scattered	New project to be registered
Cassel	Unknown	Unknown	Reticulation extension; Households scattered	New project is registered and in-progress
Camden	81	803	Reticulation extension; Households scattered	New project to be registered

Churchill	9	167	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Colston	5	104	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Deurward	42	415	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Dikhing	9	155	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Dinyaneng	2	43	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Dithakong	150	693	Reticulation extension; Households scattered	Project is On-going	long term (12months or more)
Dockson	21	102	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Esperanza	2	99	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Galotlhare	1	170	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Gamadubu	84	149	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Gamokatedi	96	121	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Gamothibi	5	91	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Ganap	11	138	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)

Gapitia	10	100	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Ga-Sehunelo Wyk 1	1	7	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Ga-Sehunelo Wyk 4	19	45	Reticulation extension; Households scattered	New project registered and in-progress	2016-17
Ga-Sehunelo Wyk 9	1	67	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Gasese	8	273	Reticulation extension; Households scattered	New project is registered	medium term (4-12months)
Gatshekedi	2	46	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Heiso	15	119	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Keang/ Dihotsane	1	49	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Klimop	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Khuis	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Kokfontein	Not Known	Not Known	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Laxey	11	856	Reticulation extension; Households scattered	New project registered and in=progress	2016-17
Logobate	26	196	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)

Loopeng	43	362	Reticulation extension; Households scattered	New project is registered and in-progress	medium term (4-12months)
Lubung	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Lothlakajaneng	19	230	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Magobing	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Magojaneng	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Mahukubung	Unknown	Unknown	Reticulation extension; Households scattered	New project was registered with MIG.	medium term (4-12months)
Magwagwe	1	199	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Mamebe	Not Known	Not Known	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Mathanthanyaneng North	44	76	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Mathanthanyaneng South	1	50	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Matlhabanelong	3	98	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Mentu	3	57	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Metsimantsi Wyk 1	14	41	Reticulation extension; Households scattered	New project is registered	medium term (4-12months)

Metsimantsi Wyk 3	3	76	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Metsimantsi Wyk 4	9	51	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Metsimantsi Wyk 5	11	11	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Metsimantsi Wyk 6	1	50	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Metsimantsi Wyk 7	10	10	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Metswetsaneng	3	146	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Ntswaneng	15	80	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Ntswelengwe	31	240	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Padstow	3	277	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Pepsi	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Penryn	5	169	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Permonkie	1	62	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Rusfontein Wyk 10	2	101	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)

Tsineng Kop	2	26	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Tzaneen	38	140	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Zero	29	46	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Segwaneng	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	short term (4 months)
Sesipi	Unknown	Unknown	Reticulation extension; Households scattered	Project is Registered for MIG funding	medium term (4-12months)
Sekokwane	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Tsaelengwe	Unknown	Unknown	Reticulation extension; Households scattered	New project to be registered	medium term (4-12months)
Tsiloane	Unknown	Unknown	Reticulation extension; Households scattered	Project is Registered for MIG funding	medium term (4-12months)

Table 16.3.2: Extension to Infrastructure

16.3.3 SOURCE PROBLEMS

The focus of this category includes developing a bulk water supply scheme, developing a new water resource scheme or connecting to an existing water resource. Below are the 37 villages who have access to infrastructure but no access to water due to source problems:

Settlement Name	No. HH Backlogs	Total HH	Situation / Problem	Type of Intervention	Time Frame
Bothithong	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Deurward	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Dikhing	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Ditshipeng	5	141	O & M issues; Additional boreholes to be connected.	New project to be registered	medium term (4-12 months)
Ellendale	73	143	Source and reticulation needs; Households scattered/ Additional source development	New project to be registered	medium term (4-12 months)
Gammakgatle	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Gamatolong	Unknown	Unknown	Source and storage problems; Reticulation in	New project to be registered	medium term (4-12 months)

			place		
Gammatlhor	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Gasehunelo wyk 10, 6	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Glenred	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Heiso	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Heuningvlei	860	860	Reticulation	Funding of internal network not part of the RBIG project	medium term (4-12 months)
Kiangkop	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered for additional funding	medium term (4-12 months)
Kikahela 1	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered for additional funding	medium term (4-12 months)
Kokfontein	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Koppies	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)

			place		
Kubuge	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Logobate	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Loretlong	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Magobing	512	512	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Magojaneng	500	500	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Majanking	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Maketlele	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Mmamebe	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Mmelorane	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)

			place		
Matoro	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Mahukubung	116	116	Reticulation extension/ Dry source/ Households scattered/ Tanker water.	New project is registered	2016-17
Mentu	Unknown	Unknown	Source and storage problems; Reticulation in place	New project to be registered	medium term (4-12 months)
Masoahatshee	Unknown	Unknown	Source, Reticulation and storage problems	New project is registered and in-progress	medium term (4-12 months)
Molatswaneng	Unknown	Unknown	Source, Reticulation and storage problems	New project to be registered	medium term (4-12 months)
Rusfontein Wyk 9	10	31	Reticulation and source development	Additional funding allocation needs	medium term (4-12 months)
Tsinengkop	Unknown	Unknown	Reticulation and source development	Additional funding allocation needs	medium term (4-12 months)
Shalaneng	26	130	No Bulk/ No reticulation	Business Plan Registered	medium term (4-12 months)
Suurdig	Unknown	Unknown	Reticulation and source development	Additional funding allocation needs	medium term (4-12 months)
Washington	Unknown	Unknown	Reticulation and source development	Additional funding allocation needs	medium term (4-12 months)

Waterraar	Unknown	Unknown	source development	Additional funding allocation needs	medium term (4-12 months)
-----------	---------	---------	--------------------	-------------------------------------	---------------------------

Table 16.3.3: INADEQUATE WATER SOURCE

16.4 AGING INFRASTRUCTURE

17 of our villages have aging water infrastructure. This needs to be addressed as it will cause water shortage problems. Following are these villages:

Bojelapotsane, Bothithong, Colston, Deurward, Dikhing, Dinokaneng, Gamokatedi, Gamothibi, Ganap, Gasehunelo wyk 7, Kgebetlwane, Kokfontein, Loopeng, Manyeding, Masilabetsane, Saamsokol and Segwaneng

16.4.1 CHALLENGES

- Community disruptions caused some projects to lag the programme of works
- Vandalism of infrastructure equipment
- Insufficient funding
- Illegal water connections

16.5 WATER INFRASTRUCTURE IMPLEMENTATION PLAN

1. MIG Projects

2017-18 Implementation Plan					
Project	Budget	Funder	Tech Report	Previous Expenditure	Balance Available
WATER					
MIG					
Moseohatshe	R 12 802 942.89	MIG	R 19 923 212.89	R 7 120 270.00	R 12 802 942.89
Manyeding	R 9 486 960.63	MIG	R 22 364 061.83	R 12 877 101.20	R 9 486 960.63
Setshwatshwaneng	R 3 906 651.00	MIG	R 8 526 921.00	R 4 620 270.00	R 3 906 651.00
SUB-TOTAL	R 26 196 554.52				

2. WSIG Projects

2017-18 Implementation Plan					
Project	Budget	Funder	Tech Report	Previous Expenditure	Balance Available
WATER					
WSIG					
Dithakong Phase 3	R 20 000 000.00	WSIG	R 62 022 716.48	R 34 750 000.00	R 27 272 716.48
Loopeng Phase 2	R 7 598 171.89	WSIG	R 13 615 669.07	R 6 017 497.18	R 7 598 171.89
Gasese	R 13 589 014.00	WSIG	R 13 589 014.00	R 0.00	R 13 589 014.00
Water Refurbishment					
Various	R 4 421 699.45	WSIG			
SUB-TOTAL	R 45 608 885.34				

A total of R 70 246 554.02 will be spent in the 2017-18 Financial Year on Grant-funded Water related projects

3. SLP

WATER	Budget	Funder
SLP	Budget	Funder
Vanzylsrust Water Refurbishment	R 5 707 412.18	Assmang
Maphiniki	R 8 045 944.30	Tshipe e Ntle
Total	R 13 753 356.48	

4. Refurbishment Grant

The Municipality will NOT receive a separate Refurbishment Grant for 2017-18. Funds will be sourced from Assamang Mine for the purpose of borehole refurbishment.

14.3 SANITATION

Sanitation falls within the priority of the municipality. Due to the shortage or lack of water, we are unable to provide adequate sanitation to our communities. Based on estimates, 11 423 Households are still below the RDP standard, of which the municipality intends to eradicate this over a period of 5 years by means of eradicating a minimum of 800 units per financial year. Please find below the list of villages where sanitation units must be erected.

Vanzylsrus and Hotazel are the only areas that have water borne system in the Joe Morolong municipality, which accounts for less than 5%. 1 424 households are connected to a water bourn system. In all our rural areas only dry sanitation (VIP or UDS) systems are to be found. The municipality is using VIP or UDS, dependent on the groundwater protocol.

The state of our sanitation presents a challenge to our Council. We are receiving MIG funds and in some cases, SLP funding for eradication of our sanitation backlog.

The table below shows the sanitation backlogs: (Census 2011)

SANITATION BACKLOG			
RDP Standard (HH)		Below RDP (HH)	Total Households
Fush Toilet	Pit Toilet		
2131	10153	11423	23707

17.1 Current Situation

Below is a list of villages where dry pit sanitation units still needs to be erected:

Village	Action Required
Dithakong	Business Plan Approved
Kokfontein	
Bosra	
March	
Wesselsvlei	
Makhubung	Technical Report to be Developed for possible Funding
Gamokatedi	
Khuis	
Metsimantsi wyk 4	
Mentu	
Maseohatshe	
Glenred	
Tshetlhong	
Waterraar	
Gamasepa	
Shalaneng	
Gapitia	
Kgebetlwane	
Suurdig	
Seakong	
Loretlong	
Melorane	
Gammatlhoro	
Majanking	
Khankhudung	
Camden	
Wingate	

17.2 IMPLEMENTATION PLAN

Following is our Implementation Plan for Sanitation Projects during the 2017-18 Financial Year:

2017-18 MIG Implementation Plan					
Project	2017-18 Allocation	Funder	Tech Report	Previous Expenditure	Balance Available
SANITATION					
Dithakong	R 9 500 000.00	MIG			
Wingate	R 3 500 000.00	MIG			
March	R 4 065 000.00	MIG			
Total	R 17 065 000.00				

14.4 ELECTRICITY

Joe Morolong Local Municipality is not an implementing agent for electrification projects. The Municipality acts as a project coordinator for project implemented by ESKOM and Department of Energy. For the year 2014/15 JMLM had a total backlog of 3 710 and we managed to eradicate 430 on the particular year. JMLM has approval of 1 824 connections to be done in 2015/16 through ESKOM. The successful implementation of this Program would reduce our backlog to 1 456.

18.1 PLANS

Planned and Verified (By both Eskom and Municipality) Electrification and Infills Projects for 2017/18 Financial Year:

Ward No.	Village Name	Project Type	Planned Connections	Verified Connections	Progress to Date
1	Tsiloane	Infills and			Awaiting Eskom

		Electrifications			Confirmation
1	Kome	Infills and Electrifications			
6	Samsokolo	Infills and Electrifications			
6	Rustfontein Wyk 8,9 & 10	Infills and Electrifications			
7	Mentu	Infills and Electrifications			
7	Kleineira	Infills and Electrifications			
7	Kokfontein	Infills and Electrifications			
7	Ellandale	Infills and Electrifications			
7	Deurward	Infills and Electrifications	45	55	
8	Doxson 1 & 2	Infills and Electrifications	15	11	
8	Masilabetsane	Infills and Electrifications	15	30	
9	Bothithong	Infills and Electrifications	50	106	
10	Pompong	Infills and Electrifications	28	35	

Awaiting Eskom Confirmation

10	Lebonkeng	Infills and Electrifications	31	32	
10	Gamadubu	Infills and Electrifications	16	66	
13	Gahue	Infills and Electrifications	35	31	
13	Heiso	Infills and Electrifications	40	50	
13	Colston	Infills and Electrifications	38	52	
15	Manyeding	Infills and Electrifications	39	96	
15	Magwagwe	Infills and Electrifications	30	44	
15	Ncwelengwe	Infills and Electrifications	50	76	
15	Tsaelengwe	Infills and Electrifications	25	36	

18.2 Proposed Electrification Projects for 2017/18 Financial Year (Non-Grid / Farm Dweller Houses)

Ward	Village	Number	WARD 4
3	Madibeng	60	Awaiting DoE confirmations
	Eiffel	20	
	Klein Eiffel	06	
	Penryn	35	
	March	37	
	Laxey	36	

	Tweed	20	
	Abbey	19	
	Bosra	20	

Noting:

This is to inform Council that Eskom Infills requirements are as follows - Full ID Names & Surname, ID Number, Stand number; and Contact number of the beneficiary. Please take note that inadequate information regarding Infills applications will lead to applications disapproval.

Abbreviations:

DPA – Development Plan Approval

CRA – Concept Release Approval

DRA – Design Release Approval

ERA – Execution Release Approval

14.5 ROADS

19. ROADS

Joe Morolong Local Municipality is a rural municipality in nature with an area of 20 172 km². As it would be expected our road infrastructure is of an undesirable nature whereby an estimated 95% of our roads are gravel roads with a combination of access and internal roads. We implement road projects funded by MIG. In the past, SLP funds were also utilized but due to the unfavorable economic conditions, this has been suspended. JMLM has embarked on a process of establishing a Road Master Plan that would be specific to number of Km's within our jurisdiction.

19.1 Road types

Joe Morolong is mainly responsible for the Construction, Upgrading and Maintenance of the Access- and Internal Roads in the area. Following is a description of the types

19.1.1 Access Roads

Our Backlog figures are based on the assumption that an estimated 6 Km's tarred Access Road surface per settlement is needed.

Following are the areas where Tarred access roads are required

Roads for 2017/18 and Outer Years		
Road Type	Village	Action Needed
Access Roads:	Shalaneng - Heuningvlei	
	Gamokatedi	
	Cahar	
	Pepsi	
	Ganap 1 - Ganap 2	
	Madibeng – Abbey	
	Laxey	
	March	
	Khuis	
	Magojaneng	
	Gasese – Mokalawanoga	
	Kanana	
	Tsineng-Matoro	
	Kgebetlwane	
	Tsineng to N14	
	Gasehunelo wyk 10	
	Gasehunelo wyk 6	
	Masilabetsane	
	Doxon 2	
	Kampaneng	
	Klipom	
	Vanzylsrus - Khuis	
	Gasese - Mokalawanoga	
	Gadiboe - Mapliniki	
	Churchill - Batlhilos	
	Gamorona - Kubuge	
	Gammakgatle - Dithakong	Technical Report to be Developed for Funding
	Lebonkeng - Glenred	
	Lotlhakajaneng - Dithakong	
	Gahauwe - Dithakong	
	Mainroad - Stilrus	
	Vesselsvlei - Bojelapotsane	
	Manyeding - Mahukubung	
	Kiangkop - Ditshipeng	
	Bothitong	
	Madularanch	
	Pompong	
	Cassel – Lotlhakajaneng	
	Lotlhakajaneng – Segwaneng	
	Cassel – Dithakong	
	Zero	
	Bojelapotsane – Dikhing	
	Metswetsaneng	
	Malogane – N14	
	Kikahela - Camden	
	N14 – Tzaneen	
	Mathabanelong	
	Ellendale	
	Metswetsaneng – Ellendale	
	Drieloop	
	Magagwe- Dithharapaneng	
	Gamothibi	
	Washington – Tsaelengwe	
	Mahukubung	
	Gamasepa - Mahukubung	

19.1.2 Internal Roads

The backlog is based on the assumption is that an estimated 2Km's Internal Road per settlement is needed. Following are the needs for Tarred Internal Roads:

Roads for 2017/18 and Outer Years		
Road Type	Village	Action Needed
Internal Road	Seakong	Technical Report to be Developed for Funding
	Glenred	
	Bendel	
	Cardington	
	Sekokwane	
	Shalaneng	
	Loopeng	
	Padstow	
	Gamokatedi	
	March	
	Laxey	
	Magobing	
	Gasese	
	Wingate	
	Wyk 9	
	Deurward	
	Wyk 10 (Gasehunelo)	
	Churchill	
	Esperenza	
	Battlement	
	Ditshipeng	
	Gamakgatle	
	Madularanch	
	Cassel	
	Segwaneng	
	Melorwana	
	Dithakong	
	Pietersham	
	Washington	
	Molapotlase	
	Skerma	
	Ncwelengwe	
	Kokonye	
	Dikhing – Bojelapotsane	
	Damrose 3 (Gravel)	
	Bushbuck (gravel)	
	Bailey Brits	
	Damrose 2	

19.1.3 Bridges

Roads for 2017/18 and Outer Years		
Road Type	Village	Action Needed
Bridges	Gapitia	Technical Report to be Developed
	Lubung	
	Mathanthanyaneng	
	Ganap 1	
	Kubuge	
	Gammakgatle	
	Lebonkeng	
	Gamadubu	
	Melatswaneng	
	Lokaleng	
	Shalaneng	
	Dikhing	
	Bailey Brits	

A Business Plan was approved by MIG for the total amount of R 342 277 500.00. (Because of new and continuous developing needs of the community, new Technical Reports must be developed and submitted.

19.2 ROADS IMPLEMENTATION PLAN

Below is our Implementation Plan for Road Infrastructure Projects:

1. MIG

2017-18 Implementation Plan						
Project	Budget	Funder	Handed Over	Tech Report	Previous Expenditure	Balance Available
ROADS						
Makhubung Phase 4	R 5 000 000.00	MIG		R 29 140 000.00	R 16 397 653.06	R 12 742 346.94
Churchill & Esperenza Internal Road Phase 3	R 5 000 000.00	MIG		R 32 665 000.00	R 8 000 000.00	R 24 665 000.00
Padstow	R 5 695 445.50	MIG				
Total	R 15 695 445.50			R 61 805 000.00		

A total of R 15 695 445.50 is planned to be spent in the 2017-18 Financial Year on roads.

19.3 SLP

Due to unfavorable economic conditions in the mining sector, no allocation will be received from the Mines for road construction during the 2017-18 Financial Year.

19.4 ROADS OPERATION AND MAINTENANCE

Joe Morolong Local Municipality's geographical area is 20 172 km². Because of the vast distances between some villages and the big area to be covered, the Operation and Maintenance of the roads do required a lot of effort.

To manage this inherent difficulty, Joe Morolong acquired more Yellow Fleet in the 2015-16 Financial Year. This increased capacity in road Operation and Maintenance affected the total estimated distance to be maintained for the 2017-18 Financial Year to increase from 50 km per quarter to 500 km per quarter.

19.5 CHALLENGES:

- Budget Constraints
- Makro economic conditions forcing mines to cut expenditure, thus amended their SLP
- Remoteness of some villages causes O&M to be a demanding activity

14.6 WASTE MANAGEMENT

14.6.1 WASTE DISPOSAL

Refuse removal

The Municipality has been consistent in collecting refuse in Hotazel and Vanzylsrus. We are serving 1 144 households in the two areas. Refuse is collected twice in a week in these two (2) areas.

DEA funded the development of landfill site in Glenred for the 2017/18 financial year, which will be completed in three (3) years. The removal of water in Hotazel has been performed by the BHP Billiton on behalf of the municipality and the function was handed back to the municipality in February 2015.

Department of Environmental Affairs funded the development of landfill site at Glenred from 2015/16 to 2017/18. The department has appointed the implementing agent for the development of Glenred landfill site.

The Indigent/Pauper Burial Support has been shifted to the District municipality as it is their function.

21. ENVIRONMENTAL MANAGEMENT

The Municipality is conducting Environmental Awareness in all the wards annually, in those campaigns the communities are given information on issues that need to be taken care of in their respective environmental areas. The most challenging issue of environmental management in JMLM is veld fires and to minimize that the municipality has entered into an agreement with Working On Fire through Expanded Public Works Programme.

Recreation Facilities Maintenance

The Municipality has four sports-fields facilities that are maintained, for each facility two employees have been appointed as the care takers of these facilities. The municipality has 18 community halls and there are two employees (volunteers) in each.

Environmental Management Achievements

1. The Municipality has taken the Waste Management (refuse collection service) at Hotazel.
2. The Integrated Waste Management Plan (IWMP) for JMLM developed.
3. Department of Environmental Affairs (DEA) has funded the development of Landfill Site at Glenred village.
4. Implementation of Youth Job in Waste Empowerment Programme has been funded by Department of Environmental Affairs (DEA)
5. The Municipality has taken over the Waste Management (refuse collection service) at Hotazel.
6. The Integrated Waste Management Plan (IWMP) for JMLM developed.
7. Department of Environmental Affairs (DEA) has funded the development of Landfill Site at Glenred village.
8. Implementation of Youth Job in Waste Empowerment Programme has been funded by Department of Environmental Affairs (DEA)

21.1 SPORT FIELDS

Joe Morolong Local Municipality is a municipality of a rural nature of which the establishment of recreational amenities has been a challenge, as part of our responsibilities we planned to establish one sport facility per financial year from 2015/16 funded by MIG and the commitment is that more funding be lobbied to accelerate the implementation and rolling out such projects.

Sports Fields Implementation Plan

Sportfields	Project Name	2017/18	2018/19	2019/2020
	Allocation	R 8 558 700.00	R 8 350 357.00	R 8 679 960.00
	Loopeng		R 6 935 928.49	
	Penryn		R 1 414 428.51	R 5 285 001.46
	Bendell			R 3 394 958.54
	Cassel			
	Metswetsaneng			
	Total	R 8 558 700.00	R 16 700 714.00	R17 359 920.00

14.9 BASIC SERVICES: COMMUNITY SERVICES

14.9.1 SOCIAL SERVICES

14.9.1.1 Housing

The Census 2011 reported a decline in our population by - 0, 9%, as our residents are moving to areas where there is a lot of economic activity. We do not own any land in our jurisdiction. Most of the land either belongs to the state or falls under the jurisdiction of the Tribal leaders, this to some extent creates problems in terms of planning and the expansion of settlement areas. Our good relations with the tribal authority has enabled us to deliver houses to the people without any challenges.

We have been able to deliver houses to qualifying beneficiaries.

14.9.1.2 Health

The Department is not consistent in attending IDP Rep Forum meetings during the beginning of the year and have not been submitting reports.

As a municipality we are not aware of the status of Health in our municipal jurisdiction.

We have a total of 28 health facilities in our municipality. These facilities service the entire population. We don't have a hospital.

Table 14.9.1: Clinics

NO	NAME OF THE CLINIC
1.	Cassel CHC
2.	Bendel clinic
3.	Bothithong clinic
4.	Ditshipeng clinic
5.	Glenred clinic
6.	Heuningvlei clinic
7.	Mosalashuping Baicomedi clinic
8.	Perth clinic
9.	Kamden
10.	Bothetheletsa clinic
11.	Churchill clinic
12.	Dithakong clinic

13.	Deurward clinic
14.	Gasehunelo clinic
15.	Logobate clinic
16.	Manyeding clinic
17.	Mecwetsaneng clinic
18.	Pietersham clinic
19.	Loopeng CHC
20.	Gadiboe clinic
21.	Laxey clinic
22.	Metsimantsi
23.	Padstow clinic
24.	Penryn clinic
25.	Rusfontein clinic
26.	Tsineng clinic
27.	Vanzylsrus clinic
28.	Deurham (not functional)

The Policy on Quality Health Care in South Africa (2007) which was released by the Department of Health says that achieving quality health care system requires the National commitment to measure, improve and maintain high-quality health care for all its citizens.

Services that are provided by our health facilities are Comprehensive primary health care services, Ante natal and post natal clinics, child health, reproductive health and maternity services.

The Northern Cape Department of Health has identified preventative health as a key priority in combating disease through community participation, public advocacy and health screening in order to prevent morbidity and mortality.

Our District not only lacks medical care but eye care and oral care are also grossly neglected, there are only 3 public sector dentists in the entire region serving the same population and No Optometrist in the entire district in the public sector.

Essentially this means there is no eye screening and treatable causes of blindness are left undiagnosed and many children fail and drop out of school due to poor vision which is correctable thus impacting on employability and the economy as a whole. Many dental caries are left untreated due to lack of knowledge and lack adequate access to dental care thus mass dental screening with onsite treatment will assist in offsetting this and prevent unnecessary loss.

14.9.3 Education

Education has been identified as one of the priorities of government. Low literacy levels as indicated in the Census 2011 makes it difficult for the populace to get jobs which will pay them well. Access to quality education is important as it contributes to the breaking of poverty cycle. The department has been consistent in attending the IDP Representatives Forum meetings.

Find out from DoE if the number of schools increased and the renovations that were made thereof.

List of all the schools in our municipal area

Table 14.9.3.1: Primary Schools

NO	NAME OF SCHOOL	LOCATION	PHASE
1.	Baithaopi Primary School	Gakhoe	Primary
2.	Bareki Primary School	Gata-Lwa-Tlou	Primary
3.	Batsweletse Primary School	Kampaneng	Primary
4.	Bogare Primary School	Logaganeng	Primary
5.	Bogosieng Lekwe Primary School	Deerward	Primary
6.	Bojelakgomo Primary School	Laxey	Primary
7.	Bothetheletsa Primary School	Bothetheletsa	Primary
8.	Cardington Primary School	Cardington	Primary

9.	Dutton Primary School	Eiffel	Primary
10.	Edigang Primary School	Suurdig	Primary
11.	Ethel Primary School	Klein Eiffel	Primary
12.	Frank Tire Primary School	Bendel	Primary
13.	Gaaesi Primary School	Bothitong	Primary
14.	Gakgatsana Primary School	Kamden	Primary
15.	Galore Primary School	Galothare	Primary
16.	Gamasego Primary	Gamasepa	Primary
17.	Gamorona Primary School	Gamorona	Primary
18.	Garapoana Primary School	Garapoana	Primary
19.	Gatlhose Primary School	Bendel	Primary
20.	Glend Red Primary School	Glenred	Primary
21.	H Saane Primary School	Gamakgaltha	Primary
22.	Ikemeleng Primary School	Dikhing	Primary
23.	Itekeleng Primary School	Maphaniki	Primary
24.	Itshokeng Primary	Magobing	Primary
25.	Kareepam Primary School	Pietersham	Primary
27.	Keatlholela Primary School	Heiso	Primary
28.	Khuis Primary School	Penryn	Primary
29.	Koning Primary School	Churchill	Primary

30.	Lerumo Primary School	Dithakong	Primary
31.	Letlhakajaneng Primary School	Lelthakajaneng	Primary
32.	Logobate Primary School	Logobate	Primary
33.	Longhurst Primary School	Ditlhapeng	Primary
34.	Madibeng Primary	Madibeng	Primary
35.	Magonate Primary School	Gamokatedi	Primary
36.	Maiphihicke Primary School	Gadiboe	Primary
37.	Makhubung Primary School	Makhubung	Primary
38.	Makolokomeng Primary School	Battlement	Primary
39.	Mampiestad Primary School	Loopeng	Primary
40.	Manyeding Primary School	Manyeding	Primary
41.	Maraditse Primary School	Klein-neira	Primary
42.	March Primary School	March	Primary
43.	Maremane Primary School	Padstow	Primary
44.	Masankong Primary School	Masankong	Primary
45.	Mathanthanyaneng Primary School	Mathanthanyaneng	Primary
46.	Mecwetsaeng Primary School	Mecwetsaneng	Primary
47.	Metsimantsi Primary School	Metsimantsi	Primary
48.	New Snauswane Primary School	Ellendale	Primary
49.	Obontse Primary School	Gamothibi	Primary

50.	Omang Primary School	Dithakong	Primary
51.	Oreditse Primary School	Heuningvlei	Primary
52.	Perth Primary School	Perth	Primary
53.	Pulelo Primary School	Cassel	Primary
54.	Rusfontein Primary	Rusfontein	Primary
55.	Segwaneng Primary School	Segwaneng	Primary
56.	Sehunelo Primary School	Gasehunello	Primary
57.	Sengae Primary School	Bothithong	Primary
58.	Sesheng Primary School	Loopeng	Primary
59.	Shalana Primary School	Shalaneng	Primary
60.	Simololang Primary School	Cassel	Primary
61.	Thae Primary School	Bosra	Primary
62.	Thaganyane Primary School	Kganwane	Primary
63.	Tsoe Primary School	Heuningvlei	Primary

Table 14.9.3.2: Intermediate Schools

NO	NAME OF SCHOOL	LOCATION	PHASE
1.	Bosele Intermediate School	Manyeding	Intermediate
2.	Bosheng Intermediate School	Loopeng	Intermediate
3.	Ditshipeng Intermediate School	Ditshipeng	Intermediate
4.	Gadiboe Intermediate School	Gadiboe	Intermediate
5.	Gahohuwe Intermediate School	Gahohuwe	Intermediate
6.	Gaotingwe Intermediate School	Battlement	Intermediate
7.	Gasebonwe Jantjie Intermediate School	Ncwelengwe	Intermediate
8.	Gata-Lwa-Tlou Intermediate School	Gata-Lwa-Tlou	Intermediate
9.	Lehikeng Intermediate School	Gases	Intermediate
10.	Maduo Intermediate School	Ganap	Intermediate
11.	Mamasilo Intermediate School	Madibeng	Intermediate
12.	Marumo Intermediate School	Pietersham	Intermediate
13.	Matshaneng Intermediate School	Danoon	Intermediate
14.	Monoketsi Intermediate School	Bothetheletsa	Intermediate
15.	Motshwarakgole Intermediate School	Dithakong	Intermediate
16.	Oarabile Intermediate School	Gasehunelo	Intermediate
17.	Pako Intermediate School	Bothithong	Intermediate
18.	Rapelang Intermediate School	Mammebe	Intermediate
19.	Reaiteka Intermediate School	Maipeng	Intermediate

20.	Reebone Intermediate School	Deerward	Intermediate
21.	Reratile Intermediate School	Ellendale	Intermediate
22.	Resolofetse Intermediate School	Pastow	Intermediate
23.	Tongwane Intermediate School	Churchill	Intermediate
24.	Tsaelengwe Intermediate School	Tsaelengwe	Intermediate
25.	Tselancho Intermediate School	Tzaneen	Intermediate

Table 14.9.2.3: High Schools

NO	NAME OF SCHOOL	LOCATION	PHASE
1	Ba Ga Lotlhare Intermediate School	Heuningvlei	High School
2.	Ba-ga Phadima Secondary School	Gamorona	High School
3.	Bothitong Secondary School	Bothitong	High School
4.	Dibotswa	Dithakong	High School
5.	Itlotleng Commercial Secondary School	Bendel	High School
6.	Nametsegang Secondary School	Cassel	High School
7.	Olebogeng Intermediate School	Kamden	High School
8.	Segopotso Intermediate School	Laxey	High School

Challenges facing education is the lack of high schools and primary in some villages and the distances scholars have to travel to attend school.

14.9.4 Safety and Security

In the White Paper on Safety and Security (Department of Safety and Security 1998:14) the following entities or agents are held accountable by Government for achieving social crime prevention, which entails the ‘designs out of crime’

- All levels of Government
- Government Departments such as COGHSTA and Health
- Municipalities
- Organization of Civil Society
- All citizens and residents of South Africa

There are 5 Police stations in our areas and some of them do not have adequate resources to deal with crime.

The names of police stations are Heuningvlei Police Station, Severn Police Station, Tsineng Police Station, Vanzylsrus Police Station and Bothithong Police Station. Some of our villages next to Bathharos Police station are serviced by it though it does not fall within our jurisdiction.

26. KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

26.1 PUBLIC MEETINGS

The Mayor has been at work consulting with communities on the work that the municipality is doing in bringing services to the people. The municipality held 15 community meetings during the review period in October and December 2016 in all the wards.

26.2 PUBLIC PARTICIPATION

The Municipal System Act states that the Municipality must have a five (5) year vision for the long-term development of the Municipality and development priorities, which must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

Annually the Municipality must base their performance against performance measure as clearly outlined in the SDBIP. The SDBIP includes the annual delivery agenda of the Municipality as it is spelt out in the IDP document.

In October and November 2016 the municipality held a series of meetings were held with the community during the IDP Review. Meetings took place in all the wards and officials accompanied the councilors who were presenting to the community.

26.3 WARD COMMITTEES

All our 15 ward committees have been established and are functional as they are able to hold their monthly meetings and quarterly reports are being submitted to Council.

The Office of the Speaker is the champion of public participation and has ensured that:

- Meetings do take place in all the 15 wards
- Support is being provided to ward committees
- Quarterly reports are submitted to Council
- The ward committee Policy and public participation or stakeholder mobilization Policy will be submitted to Council for adoption
- Ensure Local Speaker's Forum takes place quarterly.

Areas that need to be improved:

- Consistent capacity building of ward committee members
- Ward committee coordinator to conduct monthly meeting with ward committee secretaries.

26.4 Community Development Workers

During the State of the Nation Address in 2003, the then President Thabo Mbeki announced that Community Development Workers will be appointed in municipalities across the country. The initiative was aimed at resulting in the following outcomes:

- Assisting in the removal of development backlogs
- Strengthening the democratic social contract
- Advocating the organized voice of the poor
- Improved government community network

There are CDWs assigned to our Municipality and they are placed in the Office of the Speaker. There has been a seamless integration of the work of the CDWs and Ward Committees. Further as the Municipality we have allocated space to them to work in our offices.

CWP (Community Works Programme)

The Municipality oversees the work of 1600 CWP assigned to it by COGTA through the service provider appointed by COGTA to coordinate operational work of CWP. CWP work across all Municipal wards.

The Municipality further chairs CWP reference committee which sits on quarterly basis

27. COUNCL COMMITTEES

Finance, Human Resources and Administration

NO.	NAME
1	Cllr V. Jordan (Chairperson)
2	Cllr N. Mokweni

3	Cllr I. Matebesi
4	Cllr KP Mosegedi
5	Cllr J. Block
6	Cllr GG Kaotsane

Infrastructure

NO.	NAME
1	Cllr P. Witbooi (Chairperson)
2.	Cllr O Mokgautsi
3.	Cllr GC Sekokodie
4.	Cllr N. Morogong
5.	Cllr L. Kaebis
6.	Cllr J. Modisse
7.	Cllr L. Gwai

IDP, Planning and Development

NO.	NAME
1	Cllr L. Seikaneng Chairperson)
2	Cllr OA Matsioloko
3	Cllr N. Tswere
4	Cllr OH Kgopodithats
5	Cllr D. Josop
6	Cllr J. Katong
7	Cllr O. Gaobodiwe

Community Services

NO.	NAME
1	Cllr J. Segano (Chairperson)
2	Cllr OJ Earabang
3	Cllr IT Sesing
4	Cllr S. Mmolaeng
5	Cllr GMS Dioka
6.	Cllr MM Nhlapo
7.	Cllr M. Godisamang

28 INTERNAL AUDIT FUNCTION

28.1 Audit Committee

Committee composition

The Audit and Performance Committee is established in accordance with the prescripts of the MFMA no.56 of 2003, section 166.

Audit committee and Internal Audit are a shared service/function.

Primary functions of the audit committee include:

- Monitoring the integrity of Council financial statements
- Reviewing the effectiveness of Council's internal control and risk management
- Overseeing the relationship between management and the municipality's external auditors
- The Committee will make recommendation to management via Council, resulting from activities carried out by the Committee in terms of the reference
- The compilation of reports to Council, at least twice during a financial year
- To review the quarterly reports submitted to it by the Internal Audit

- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation
- Review audit results and actions plans implemented by management; and
- Making recommendations to Council and also carrying out its responsibility to implement the recommendations

Joe Morolong Local Municipality currently doesn't have Audit and Performance Committee.

29. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

MPAC was established in terms of section 79 of the Municipal Structures Act, 117 of 1998 by Council in September 2016.

The committee is composed as follows

NAME	DESIGNATION
Cllr L. Kaebis	Chairperson
Cllr KJ Modise	Ward Councilor
Cllr N. Mokweni	Ward Councilor
Cllr OJ Earabang	Ward Councilor
Cllr GG Kaotsane	PR Councilor
Cllr TI Sesing	Ward Councilor
Cllr MM Nhlapo	PR Councilor
Cllr L. Gwai	PR Councilor

Primary functions of the MPAC

- ➡ To consider and evaluate the content of the annual report and make recommendations

- To examine financial statements and audit report of the municipality
- To promote good governance, transparency and accountability on the use of municipal resources
- To recommend or undertake any investigation in its area of responsibility, after viewing any investigation report already undertaken by the municipality of Audit committee; and
- To perform any other function assigned to it through a resolution of Council within its area of responsibility

30. KPA: INSTITUTIONAL DEVELOPMENT TRANSFORMATION

We have a fully functional IT unit which is capacitated by skilled staff the website of the municipality is alive. Policies have been developed in relation to this unit. Employees have been trained on the adopted IT policies.

All senior and middle management have the required skills to perform the jobs they are employed to do. We are also improving on their skills by sending them to training; some of our employees are currently attending the MFMP, so as to increase their skills on the matters of local government.

Council has reviewed the current structure which has a staff complement of 200, the structure has a total number of 217 positions and total number of vacant positions is 17. We have also prioritized positions that are aimed at addressing our priorities in terms of the IDP. All the positions that are filled were in response to meeting these priorities.

We have submitted the Work Skills Plan to the LG Seta as per the requirement. Our priority in terms of training was Municipal Finance Management Programme (MFMP). 5 employees are currently attending the MFMP Learnership, 3 employees attended report writing and minute taking, 2 employees attended ODETDP Learnership, 5 employees attended Sebata system, 5 Councillors and 1 employee are attending Law and Administration in Local Government training, 1 employee attended Advanced Archives and Records Management training.

31. LOCAL ECONOMIC DEVELOPMENT (LED)

Introduction

Joe Morolong Local Municipality is faced by a development problem, our municipality is mostly rural, but very rich with mineral resources which informs the presence of the different mining houses. Our municipality is a mix of rural and semi-urban areas concentrated around Hotazel (Mines are mostly found there) and Vanzylsrus (is a farming town). Our rural economy is mostly black and is active in the informal economic sector, with our rural areas relatively isolated and characterised by high levels of poverty.

With a specific coordination and facilitation, innovative ways can be integrated to have a working rural economy through the incorporation of the informal economic sector into the mainstream economy of the District.

Council took a resolution to create as many job opportunities as possible this is done by implementing both infrastructure and socio economic related project through labour intensive (EPWP) model. The municipality has been providing support to emerging contractors, which is 30% on water and 20% on roads of all municipal infrastructure projects that were awarded to local emerging contractors, which includes youth and women. In rural water and roads programme of the municipality six (06) local emerging contractors were appointed as sub-contractors. Other SMME's are also benefiting from the municipal procurement.

Poverty alleviation projects (cemeteries) were implemented in all the 15 villages, during this financial year the project created two hundred and twenty five (225) job opportunities for the people.

The dominant sector is mining and agriculture most of the local communities depend on subsistence farming, but there are opportunities in the other sectors that still need to be explored. The mining houses are contributing by employing local people, enterprise development and SLP projects such as water and sanitation projects.

31.1 POTENTIAL SECTORS IN OUR MUNICIPAL AREA ARE:

Community Services

Community services as sector doesn't contribute much to the economy of the municipality, but has the potential if strategically exploited.

We have many government departments operating in our municipal space, but none has a District or Local/Area office but not, with the exception of SASSA which has Local Area Offices in the different villages and Thusong Multipurpose Centre in Vanzylsrus which houses most government departments, department of agriculture also has offices in some villages.

Construction

The construction industry is playing a significant role in the economy of Joe Morolong and has been mainly been driven by government sector.

The construction sector is mainly taking place led by the government in terms of the construction of the low-subsidized houses for the poor, construction of schools, clinics. Infrastructure development is also being led primarily by government through the roads, water and sanitation, which in turn make it possible our economy to thrive.

Agriculture

There are commercial and small scale farmers, an area that needs both the Municipality and the Department of Agriculture and Land Reform to work together to ensure that the produce of our farmers are able to reach the market.

The promotion of agro-processing in the Agricultural space would greatly contribute to the sustainable economic growth in the future. The Municipality needs to tap into the skills, knowledge and expertise of the Department in order to leverage the transfer of skills.

Potential farming that can thrive in our municipal area:

- ⊕ Crop farming and related activities processing
- ⊕ Cattle , Goat farming and related activities
- ⊕ Medical planting, harvesting and processing.
- ⊕ Poultry farming and related activities.
- ⊕ Engagement with the traditional authorities on formalized livestock auctions
- ⊕ Wild silk farming

31.2 Dominant economic sectors and job creation initiatives by the municipality

31.2.1 Tourism

Overview

Joe Morolong Municipality is known as a rural area, also this works to the municipality advantage. There are number of attractions that could be visited and also heritage sites. Our tourism mainly consist of hunting and 4x4 rafting. There is a tourism project that is funded by Department of Environmental Affairs, which is worth R 40 Million Ba Ga Bareki Game farm to be established in Heuningvlei.

Moving forward as a tourism unit, tourism is one of the most important economic contributions to both provincial and regional areas in the Northern Cape. All tourism sites will be established as to make profit to local sites as an economy factor to local communities. Pamphlets and brochures will be developed and distributed to schools and tribal offices with the hope of educating communities and children about what Joe Morolong tourism can offer.

Joe Morolong Tourism will reposition itself as the mecca for extreme and adventure sports and will roll out as an extensive marketing campaign under the pillar of extreme culture, extreme adventure and extreme nature. These pillars will highlight the unique offerings of Joe Morolong Tourism.

Educational tourism

Joe Morolong local Municipality is dominated by Dikgosi, and therefore tourism unit encourages not only tourists but also community members to know and understand their history and heritage. We have different types of Batswana namely: Batlharo, Batlhaping, Barolong. We have eight (8) paramount Chief.

Each clan has Kgosi (Chief) that leads the tribe of villages. Our Kgosi are as follows:

- 1.1 Kgosi Dioka –Ba ga Phadima
- 1.2 Kgosi Thaganyane- Ba ga Thaganyane
- 1.3 Kgosi Motshwarakgole- Ba ga Motshwarakgole tribal council
- 1.4 Kgosi Toto- Ba ga Motlhware tribal council
- 1.5 Kgosi Phetlhu- Ba ga Phetlhu tribal council
- 1.6 Kgosi Jantjie- Batlhaping bag a Jantjie
- 1.7 Kgosi Mahura- Ba ga Mahura
- 1.8 Kgosi Bareki-Batlharo ba ga Bareki

Accommodation in Joe Morolong

Hotazel

1. Ber sheba guest house
2. Kalahari cottage

Vanzylsrus

1. Van Zylsrus Hotel
2. Kalagadi guest house
3. Leeupan Guest Farm

4. Affieplaies Guest House

Heuningvlei

1. Heuningvlei guest house
2. Dithaba lodge

Caves

The municipality still needs to work on improving our Tourism. Tourism is a local economic development directive that is mandated by the South African Constitution, 1996 and the Tourism Act, 1993.

Benefits for Tourism

- ⊕ Tourism is a catalyst for economic growth and employment,
- ⊕ It increases the demand for other non-tourism products,
- ⊕ Provides supplementary incomes for those seeking second jobs,
- ⊕ Brings expenditure from external sources in the municipal space
- ⊕ Can be source of foreign exchange earnings

Areas that our municipality need to explore

- ⊕ Accommodations and hospitality services
- ⊕ Eco-Tourism (Wetlands)
- ⊕ Mining Tourism
- ⊕ Cultural Tourism (Caves)
- ⊕ Game farming conservation reserves and lodges

Tourism Caves

There are numerous caves in our municipal space which can be utilised for tourism purposes

Ward 1

1. Mamasilo caves – Madibeng
2. Heuningvlei caves- Heuningvlei

Ward 3

1. Laxey

Ward 4

1. Mahapakgole – Middleputs

Ward 7

1. Logobate caves- Logobate

Ward 12

- 1.Dikgageng caves – Dithakong

Tourism attractions sites**Ward 1**

Attraction	Place
Heuningvlei caves	Heuningvlei
Heuningvlei salt pan	Heuningvlei

Ward 3

Attraction	Place
Laxey caves	Laxey

Ward 4

Attraction	Place
Madala Safari game farm	Middleputs

Ward 6/7

Attraction	Place
Logobate cave	Logobate

Ward 8

Attraction	Place
Kiang kop	Kiang Kop

Ward 9

Attraction	Place
Bothitong Missionary Cemeteries	Bothitong
Joe Morolong grave	Montsheng

Ward 12

Attraction	Place
Dikgageng cave	Dithakong
Roman church	Dithakong
Initiation school	Dithakong

Ward 15

Attraction	Place
Setlhare sa Batlhaping	Manyeding

Tourism Shows/Exhibitions

Dates of these tourism shows are determined by Department of Tourism

1. Van zylsrus Keeisperde sport
2. Durban Indaba
3. Bloodhound steenkamp
4. Tourism month celebration
5. Festive season drive alive campaign
6. Tourism Easter campaign

Tourism Exhibitors

These are the arts and crafters exhibitors who are also under supervision of Department of Sports Arts and Culture.

Exhibitors	Place
Ditomagano arts foundation	Heuningvlei
Aganang hand works	Ga- Sehunelo Wyk 7
Mathanhas arts and crafts	Loopeng
Molale arts and crafts	Bothitong

Podi Boswa arts and crafts	Dithakong
Metsimantsi coffeemug	Metsimantsi
Logong Seikokotlelo crafters	Heuningvlei

31.2.2 MINING

South African economy has been built at the back of mining is a major contributor to the economy and the employer of the residents of Joe Morolong.

We have mainly manganese, and iron ore mines in our area. Mining has contributed directed to the growing economy of Joe Morolong but the growth hasn't really impacted in the lives of the majority of our residents.

There's been a downward trend in the mining industry with the commodity price plummeting, which has led to job losses in all the mines in our area. This has led to the increase in the number of unemployed people in our area.

We have the following mines in our area: UMK, South 32, Assmang Blackrock Mine, Tshipi-e-Ntle, Kalagadi, Kudumane Mining Resources, Baga Phadima Sand Mining, Sebilo Mine and Aqcuila mine (Sebilo and Aqcuila not yet in operation).

There has been challenges in relation to the stability of the mining sector, the commodity price has plummeted, which has in turn led to massive job losses in the sector, and has affected the majority of the residents of our municipal area.

The mines have been contributing to the socio-economic development of our municipality through SLP (Social Labour Plan) by implementing different projects and programmes.

32. KPA: MUNICIPAL FINANCES AND FINANCIAL VIABILITY

The municipality received a Disclaimer of audit opinion on the last audit. This was as a result of legacy issues. A large portion of infrastructure were transferred to the municipality during the transfer from Sedibeng. The municipality intends addressing the issues raised on the action plan developed. Financial management of the municipality improved well for the previous 2 years despite the challenges we had during the last audit as a result of transferred assets. The key indicators is the improved audit opinion during those years from a series of Disclaimers of Audit opinion and the expenditure on conditional grants.

The establishment of the Budget and Treasury Office assisted a lot in a sense that the sections within the department were easily manageable and operations centralized. Expenditure against the budget is strongly monitored and minimized.

Due to the vastness of the area and the increased infrastructure projects, the municipality intends to establish the Asset Management Unit. Joe Morolong Local Municipality services over 89530 according to Census 2011. It is a municipality confronted by numerous legacy problems and issues associated with the quality and type of its asset base and its flexibility in supporting future service needs. Asset management has been seen as a catalyst for change across all areas of the municipal activity.

Since establishment, the municipality has through the programs:

- a. implemented an improved population and service forecasting process, an improved service delivery assessment regime;
- b. developed asset management plans covering roads, open space, facilities & water reticulation; and
- c. undertaken numerous data and condition surveys and improvement projects.

Reliance on the outcomes of the asset management processes affects everyone from Council, Management, to those who deliver the services and those who maintain assets, it is a team effort, with the real benefits going to the community through improved and sustainable levels of service.

32.1 Asset management

Asset management cannot be seen in isolation of the other functions the Council must undertake.

COUNCIL FUNCTION	ASSET MANAGEMENT ISSUES
Social planning (strategic focus) <ul style="list-style-type: none"> · Principally designed to support growth · Optimising public sector investment 	What type of service delivery and level of service is needed now and into the future? And by whom? What facilities' options are available to support the various types of service delivery? What are our current and projected service levels?
Service delivery (operational focus) <ul style="list-style-type: none"> · Principally designed to support existing community services 	How well is the existing facility or infrastructure supporting a specific service delivery and level of service? What is the current capability of the facility or infrastructure, and how well does it support future service delivery and level of service options? Is this in line with best value (e.g. have comparative studies or benchmarking been undertaken)?
Asset services (asset/facility focus)	How efficient and effective is the provision of asset services (undertaking capital works, maintenance programs, emergency response) required to support a specific service delivery and level of service? Is this in line with best value?

The above table is an example of how asset management must be considered in the planning, service delivery and provision of asset services. The activities cannot be considered in isolation, as a change in any of them, will impact on the other.

From a planning perspective, an increase in levels of service may result in the need for greater capacity in service delivery and result in the need for more facilities and therefore increase the repair/maintenance requirements on the municipality.

Every time a new facility is constructed, it comes with a life time of 'costs' that the municipality will need to fund. That in itself requires a fully established and functional Asset Management Unit.

The municipality also improved its customer relations with its major service providers e.g. the Sedibeng Water, Eskom and the Office of the Auditor General.

32.2 Financial Viability

Municipality renders the services as per the legislation. The biggest percentage of revenue comes from the government. Grants This make up 87% of the municipality's revenue. Capital grants make up 47% and operational grants make up 41% of total revenue.

Other sources of revenue is the small 2 towns namely VanZylsrus and Hotazel which account for 56% of total revenue.

The municipality has adopted a number of policies that are assisting us in achieving financial viability:

- Debt and Credit Control Policy
- Banking and Investment Policy
- Risk Management Policy
- Indigent Support Policy
- Fruitless and Wasteful Expenditure Policy
- Property Rates Policy
- Asset Management Policy
- Cash shortage Policy

32.3 Debt collection

Joe Morolong Local Municipality reviewed the Credit Control and Debt Collection Policy with support from Treasury to increase the revenue collection. This Policy guides the municipality on all credit control actions to recover outstanding debt from consumers.

The Council, in adopting this policy on credit control and debt collection, recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfill these constitutional obligations unless it exacts payment for the services which it provides and for the taxes which it legitimately levies – in full from those residents who can afford to pay, and in accordance with its indigent relief measures for those who have registered as indigents in terms of the council's approved indigent policy.

Unfortunately the high unemployment rate and access usage on service contribute to high outstanding debt

32.4 Indigency administration

The indigent policy was adopted in 2005 and reviewed annually to ensure that indigent households have access to at least basic municipal services.

To implement the policy, the municipality developed an Indigent Register for the purpose of identifying and assisting indigent. The municipality has an increased number

of indigent household. The regular update of the register enables the municipality to budget effectively and provide basic services to these households.

Inability to update the register has a huge financial impact on the municipality as those undeserving households receive the basic services they can afford to pay. The willingness of the community to register and update their indigence status is a great challenge.

Currently most of communities within Joe Morolong receive water for free. The municipality embarked on refurbishing the current water infrastructure. The project is not yet finalized.

The municipality has the following support services for Indigent people:-

- Free Basic Energy
- Free Basic Water

PRIORITIES FOR 2017/2018

IDP PROCESS PLAN 2017/ 2018 FINANCIAL YEAR

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
Preparation Phase	Develop Draft IDP and Budget process plan	CFO and IDP Manager	Approved 2016/2017 IDP, Budget and PMS process plan	17 -18 July 2017
	Alignment with JTG District framework IDP, Budget and PMS process plan	JTG District Municipality		10 -09 July 2017
	IDP Steering Committee Meeting	IDP Manager		14 August 2017
	IDP Representative Forum Meeting	IDP Manager		17 August 2017
	JTG District Representative Forum Meeting			To be confirmed
	Tabling of Annual Performance Report and Annual Financial Statements	Mayor and Municipal Manager		22 August 2017
	Submission of Annual Performance Report to the Auditor– General and MEC	IDP Manager		30 August 2017
Analysis Phase	MECs Assessment of IDP	COGHSTA and JTG District	<ul style="list-style-type: none"> ■ Output of existing level of development ■ Information on available resources ■ Alignments of IDP 	September Month 2017
	Identification of Gaps, Stakeholder Registration and Information Gathering.	IDP Manager		Week 1 September 2017
	Draft IDP 2016/17 Analysis Phase Completed	IDP Manager		06 September 2017
	Draft IDP 2016/17 Analysis Phase Completed	IDP Manager		08 September 2017
	IDP 2016/2017 Analysis Phase (JTG District Forum)	JTG District Municipality		To be confirmed
	IDP Steering Committee Meeting	IDP Manager	<ul style="list-style-type: none"> ■ Priority issues/problems ■ Understanding of causes of priority issues/problems 	10 October 2017
	Community Consultation Meetings (Road Show)	Budget & Treasury and IDP Manager		17 – 31 October 2017
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		21 November 2017

	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		07 November 2017
	JTG District Forum 2015/ 2016 IDP Representative Forum	JTG District Municipality		To be confirmed
	JTG District Wide Strategic Planning Session	JTG District Municipality		To be confirmed
	Strategic Planning Session	IDP Manager and Municipal Manager		27 to 29 November 2017
	JTG District Wide Strategic Planning Session	JTG District Municipality		To be confirmed
	Review Financial Strategies, Budget Adjustment and Review of Organizational Structure	All Departments and Municipal Manager		17 January 2018
	Draft Mid – Year and Draft Annual Report	All Departments and Municipal Manager		24 January 2018
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager		Week 2 February 2018
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		23 February 2018
	IDP Representative Forum Meeting	IDP Manager		26 February 2018
	JTG District Representative Forum Meeting	Mayor and Municipal Manager		To be confirmed
	Tabling of Draft IDP, Budget and SDBIP for Council Approval	Mayor and Municipal Manager		27 March 2018
	Submission of Approved Draft IDP & Budget to National Treasury and COGHSTA	Municipal Manager		30 March 2018
Integration Phase	Alignment with JTG District Municipality, Provincial and National Programs	COGHSTA and JTG District Municipality	 5 Year Financial Plan  5 Year Capital Investment Plan	02 to 05 April 2018
	Draft IDP & Budget Community	All Departments and Municipal		09 to 20 April

	Consultation Meeting (Road show)	Manager	 Institutional Plan Reference to Sector Plans Integrated Sectoral Plans	2018
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		23 April 2018
	IDP Representative Forum Meeting	JTG District Municipality		24 April 2018
	Publish of a Draft IDP & Budget	IDP Manager		30 April 2018
	Draft IDP & Budget for JTG District Forum	JTG District Municipality		To be confirmed
	Screening of Draft IDP Projects Integration of Sector Plans and Institutional Programs	IDP Manager and All Departments		28 May 2018
Approval Phase	Approval of IDP and Budget	Mayor and Municipal Manager	 Public Comments Approved IDP for the Municipality	30 May 2018
	Approval of Top Layer Service Delivery and Budget Implementation Plan(SBDIP)	Municipal Manager		12 June 2018
	Publish of IDP, SDBIP and Budget	IDP Manager		26 June 2018
	Submission of Approved IDP SDBIP and Budget to National Treasury and COGHSTA	Mayor and Municipal Manager		28 June 2018
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor and Municipal Manager		39 June 2018

PRIORITISED PROJECTS PER WARD 2017/18

WARD 01

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Roads	Number of roads upgraded	Rural Roads Programme	Makhubung	Upgrading of Roads in Makhubung	MIG	R 5 000 000.00
	Provide Water	Number of Villages having access to new water infrastructure	Rural Water Programme	Perth	Perth Water Supply	MIG	R 2 956 651.00
	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Kome Tsiloane	Infills and Extensions	Dept of Energy	
	Upgrading of cemeteries	Number of cemeteries upgrades by June 2018	Promotion of safe and clean environment	To be prioritised by Council	Fencing of cemeteries	EPWP Incentive grant and municipal budget	R2 000 000.00 (Whole municipality)
LED	Promote economic development and Tourism	Number of Tourism exhibitions conducted by June 2018	Promotion of Arts and Cultural activities within JMLM	Whole municipality	Arts and Cultural activities	Municipal Budget	Unfunded
	Promote economic development and Tourism	Number of heritage signage erected by June 2018	Promotion of Tourism	Whole municipality	Installation of signage boards on Heritage sites	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of local economic development projects	Enterprise Development	Ward based	Infrastructure, mining and agricultural projects	SLP budget	Unfunded

		coordinated and supported by June 2018					
	Promote economic development and Tourism	Number of Tourism Brochure Desk established by June 2018	Promotion of Tourism within JMLM	Heuningvlei	Installation of Brochure desks	Municipal budget	
	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	

WARD 02

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Water	Number of Villages having access to new water infrastructure	Rural Water Programme	Loopeng	Loopeng Water supply – Phase 2	WSIG	R 7 598 171.89
	Provide Roads	Number of roads upgraded	Rural Roads Programme	Padstow	Upgrading of Roads in Padstow	MIG	R 5 695 445.50
	Upgrading of services	Number of cemeteries upgrades by June 2018	Promotion of safe and clean environment	To be prioritised by Council	Fencing of cemeteries	EPWP Incentive grant and municipal	R2 000 000.00 (Whole municipality)

						budget	
LED	Promote economic development and Tourism	Number of Tourism exhibitions conducted by June 2018	Promotion of Arts and Cultural activities within JMLM	Whole municipality	Arts and Cultural activities	Municipal Budget	Unfunded
	Promote economic development and Tourism	Number of heritage signage erected by June 2018	Promotion of Tourism	Whole municipality	Installation of signage boards on Heritage sites	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of local economic development projects coordinated and supported by June 2018	Enterprise Development	Ward based	Infrastructure, mining and agricultural projects	SLP budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 03

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Sanitation	Number of dry pit sanitation units erected by June 2018	Rural Sanitation Programme	March	Dry Pit Sanitation in March	MIG	R 4 065 000.00
	Provide Electricity	Number of Villages having access to Electricity by June 2018	INEP – Integrated National Electrification Program	Laxey	Infills and Extensions	DoE	
Basic Service Delivery	To provide housing	Number of houses constructed by June 2018	Construction of 89 low cost housing	Eiffel, Klein Eiffel and Laxey	Moshawen Rural Housing project, Balelapa Outreach Programme	COGHSTA	
	Upgrading of services	Number of cemeteries upgrades by June 2018	Promotion of safe and clean environment	To be prioritised by Council	Fencing of cemeteries	EPWP Incentive grant and municipal budget	R2 000 000.00 (Whole municipality)
LED	Promote economic development and Tourism	Number of Tourism exhibitions conducted by June 2018	Promotion of Arts and Cultural activities within JMLM	Whole municipality	Arts and Cultural activities	Municipal Budget	Unfunded
	Promote economic development and Tourism	Number of heritage signage erected by June 2018	Promotion of Tourism	Whole municipality	Installation of signage boards on Heritage sites	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of local economic development projects	Enterprise Development	Ward based	Infrastructure, mining and agricultural projects	SLP budget	Unfunded

		coordinated and supported by June 2018					
	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 04

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Promote safe and clean environment	Number of households provided with refuse removal by June 2018	Refuse removal programme	Hotazel and Vanzylsrus	Refuse removal programme	Municipal funds	
	Promote safe and clean environment	Number of waste site license application submitted by June 2018	Promote safe and clean environment	Hotazel	Landfill project	Municipal funds	R600 000.00
	Promote safe and clean environment	Number of waste disposal site upgraded by June 2018	Promote safe and clean environment	Vanzylsrus	Upgrading of disposal site	Municipal funds	R200 000.00

LED	Upgrading Municipal farm	Number of municipal farms upgraded	Promotion of LED	Bowden	Farms rental project	Municipal funds	R150 000.00
Basic Service Delivery	Upgrading of services	Number of cemeteries upgrades by June 2018	Promotion of safe and clean environment	To be prioritised by Council	Fencing of cemeteries	EPWP Incentive grant and municipal budget	R2 000 000.00 (Whole municipality)
LED	Promote economic development and Tourism	Number of Tourism exhibitions conducted by June 2018	Promotion of Arts and Cultural activities within JMLM	Whole municipality	Arts and Cultural activities	Municipal Budget	Unfunded
	Promote economic development and Tourism	Number of heritage signage erected by June 2018	Promotion of Tourism	Whole municipality	Installation of signage boards on Heritage sites	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of local economic development projects coordinated and supported by June 2018	Enterprise Development	Ward based	Infrastructure, mining and agricultural projects	SLP budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 05

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Water	Number of Villages having access to new water infrastructure	Rural Water Programme	Gasese	Gasese Water supply	WSIG	R 13 589 014.00
	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Dinokaneng	Infills and Extensions	DoE	
Basic Service Delivery	Upgrading of services	Number of cemeteries upgrades by June 2018	Promotion of safe and clean environment	To be prioritised by Council	Fencing of cemeteries	EPWP Incentive grant and municipal budget	R2 000 000.00 (Whole municipality)
LED	Promote economic development and Tourism	Number of Tourism exhibitions conducted by June 2018	Promotion of Arts and Cultural activities within JMLM	Whole municipality	Arts and Cultural activities	Municipal Budget	Unfunded
	Promote economic development and Tourism	Number of heritage signage erected by June 2018	Promotion of Tourism	Whole municipality	Installation of signage boards on Heritage sites	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of local economic development projects coordinated and supported by June 2018	Enterprise Development	Ward based	Infrastructure, mining and agricultural projects	SLP budget	Unfunded
	Promote economic development and	Number of SMMEs supported by June	Enterprise Development	Participants from all wards	SMME developmental	Municipal budget	Unfunded

	Tourism	2018	Programmes		programme		
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 06

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Water (Not Confirmed yet)	Number of Villages having access to new water infrastructure	Rural Water Programme	Maphiniki	Maphiniki Water supply	SLP	R 8 045 944.30
	Provide Sanitation	Number of dry pit sanitation units erected	Rural Sanitation Programme	Wingate	Wingate Sanitation	MIG	R 3 500 000.00
	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Samsokolo Rustfontein Wyk 8,9 & 10	Infills and Extensions	DoE	
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded

	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded
--	--	---	----------------------------------	-------------------------------	----------------------------------	------------------	----------

WARD 07

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Roads	Number of roads upgraded	Rural Roads Programme	Churchill	Upgrading of Roads in Churchill	MIG	R 5 000 000.00
	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Kleineira Mentu Ellandale Kokfontein Deurward	Infills and Extensions	DoE	
Basic Service Delivery	Provide Traffic Services	Number of Driving License Testing Centre	Construction of DTLC	Churchill	Construction of DTLC		
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 08

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Doxson 1 & 2 Masilabetasne	Infills and Extensions	DoE	
LED		Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Unfunded
		Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Unfunded
		Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Unfunded

WARD 09

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Bothithong	Infills and Extensions	DoE	
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 10

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Water	Number of Villages having access to new water infrastructure	Rural Water Programme	Moseohatshe	Moseohatshe Water supply	MIG	R 12 802 942.89
	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Pompong Gamdubu Lebonkeng	Infills and Extensions	DoE	
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 12

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Water	Number of Villages having access to new water infrastructure	Rural Water Programme	Dithakong Phase 3	Dithakong Water supply - Phase 3	WSIG	R 21 649 550.38
	Provide Sanitation	Number of dry pit sanitation units erected	Rural Sanitation Programme	Dithakong	Dry Pit Sanitation in Dithakong	MIG	R 9 500 000.00
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 13

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Gahue Heiso Colston	Infills and Extensions	DoE	
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

WARD 14

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and	Number of functional Local	Promotion of Tourism within	Representation from all wards	Promotion of Tourism within	Municipal budget	Unfunded

	Tourism	Tourism Forum established by June 2018	JMLM		JMLM		
--	---------	--	------	--	------	--	--

WARD 15

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Basic Service Delivery	Provide Water	Number of Villages having access to new water infrastructure	Rural Water Programme	Manyeding	Manyeding Water supply	MIG	R 9 486 960.63
	Provide Electricity	Number of Villages having access to Electricity	INEP – Integrated National Electrification Program	Manyeding Ncwelengwe Magwagwe Tsaelengwe	Infills and Extensions	DoE	
LED	Promote economic development and Tourism	Number of SMMEs supported by June 2018	Enterprise Development Programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of SMMEs Forums established by June 2018	SMME development programmes	Participants from all wards	SMME developmental programme	Municipal budget	Unfunded
	Promote economic development and Tourism	Number of functional Local Tourism Forum established by June 2018	Promotion of Tourism within JMLM	Representation from all wards	Promotion of Tourism within JMLM	Municipal budget	Unfunded

CAPITAL PROJECT: FINANCE DEPARTMENT

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Municipal Finances and Financial Viability	Manage Asset management section	Purchase of software	Software	Whole Municipality	Software	Tender document	R50 000.00

OPERATIONAL PROJECTS

TECHNICAL SERVICES: Operations and Maintenance

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Good governance and Community participation	Promote good governance		REVENUE ENHANCEMENT	Whole Municipality	Operating income	Equitable share	R274 000.00
Basic Service Delivery	Sustainable basic service delivery	Number of fleet procurement, service, maintenance and management completed	FLEET LEASE	Whole Municipality	Procurement, service, maintenance and management of fleet services	Equitable share	R 20 017 360,00
	Sustainable water service delivery	Number of boreholes repairs completed	BOREHOLES REPAIRS	Whole Municipality	Repair & maintenance of water boreholes	Equitable share	R296 631,46
	Sustainable water service delivery	Number of store items procurement addressing challenges arising	PROCUREMENT OF CIVIL AND PLUMBING STORE ITEMS	Whole Municipality	PROCUREMENT OF STORE ITEMS	Equitable share	R5 858 092,00
	Sustainable	Number of	VEHICLES	Whole	Repair of	Equitable	R223 872,80

	water, roads and electrical service delivery	vehicles repairs completed	REPAIRS	Municipality	municipal fleet	share	
Basic Service Delivery	Sustainable water service delivery	Number of water quality failures addressed	WATER QUALITY MANAGEMENT	Whole Municipality	WATER QUALITY MANAGEMENT	Equitable share	R533 936,63
	Sustainable water service delivery	Number of leaking PVC Tanks repaired	REPAIR OF LEAKING PVC TANKS	Whole Municipality	REPAIR OF LEAKING PVC TANKS	Equitable share	R118 652,58
	Sustainable water service delivery	Number of PVC tanks Procured	PVC TANKS PROCUREMENT	Whole Municipality	Procurement of PVC tanks	Equitable share	R247 644,55
	Sustainable water service delivery	Number of employees remunerated	PAYMENT OF SALARIES	Whole Municipality	Payment of salaries	Equitable share	R15 549 666,78
	Sustainable wastewater service delivery	Number of repairs and maintenance completed	REPAIR AND MAINTENANCE OF SEWERAGE SYSTEM	Hotazel and Vanzylsrus	Repair and maintenance of sewer system	Equitable share	R17 797,89
	Sustainable wastewater service delivery	Number of consumables procured to keep works compliant	PROCUREMENT OF WASTE WATER TREATMENT CONSUMABLES	Hotazel and Vanzylsrus	PROCUREMENT OF WASTE WATER TREATMENT CONSUMABLES	Equitable share	R59 326,29
Basic Service Delivery	Sustainable wastewater service delivery	Keeping the wastewater treatment works compliant as per	WWTW GREEN DROP COMPLIANCE	Hotazel and Vanzylsrus	WWTW Green Drop Compliance	Equitable share	R94 922,07

		DWS criteria					
	Sustainable wastewater service delivery	Number of available and functional WWTW operational equipment	EQUIPMENT WASTE WATER MANAGEMENT	Hotazel and Vanzylsrus	Procurement and calibration of WWTW operational equipment	Equitable share	R 56 180,00
	Sustainable wastewater service delivery	Number of employees remunerated	PAYMENT OF SALARIES	Whole Municipality	Payment of salaries	Equitable share	R 647 955,89
Basic Service Delivery	Sustainable electrical service delivery	Number of employees remunerated	PAYMENT OF SALARIES	Whole Municipality	Payment of salaries	Equitable share	R 415 320,02
	Sustainable electrical service delivery	Number of electrical repairs and maintenance completed	REPAIR AND MAINTENANCE OF ELECTRICAL SERVICES	Whole Municipality	REPAIR AND MAINTENANCE OF ELECTRICAL SERVICES	Equitable share	R 284 766,20
	Sustainable Electrical service delivery	Number of store items procurement addressing challenges arising	PROCUREMENT OF ELECTRICAL STORE ITEMS	Whole Municipality	PROCUREMENT OF ELECTRICAL STORE ITEMS	Equitable share	R 47 461,03
	Sustainable Electrical service delivery	Number of new Eskom connections completed	NEW ELECTRICAL CONNECTION	Whole Municipality	New Electrical connection on diesel driven borehole	Equitable share	R 415 284,04
	Sustainable Roads service delivery	Number of employees remunerated	PAYMENT OF SALARIES	Whole Municipality	Payment of salaries	Equitable share	R 2 970 442,01
	Sustainable Roads service delivery	Number of new prioritised road signs installed	ROAD SIGNS	Whole Municipality	Installation of new road signs	Equitable share	R 2 970 442,01

	Sustainable Roads service delivery	Number of roads maintained as per roads maintenance plan	ROADS AND GENERAL	Whole Municipality	Maintenance on internal roads	Equitable share	R 2 970 442,01
	Sustainable Basic service delivery	Number of pump operators paid	PUMP OPERATORS	Whole Municipality	Payment of pump operators salaries	Equitable share	R 2 135 746,51
Basic Service Delivery	Sustainable Basic service delivery	Number of conferences attended	CONFERENCES	Whole Municipality	Payment for registration of conferences	Equitable share	R6 627,93
	Sustainable Basic service delivery	Settlement of all payments due to Eskom	ELECTRICITY BOREHOLE	Whole Municipality	Purchasing of electricity from Eskom	Equitable share	R1 957 767,64
	Sustainable Basic service delivery	Amount of Diesel delivered and accounted for.	FUEL & OIL: PUMP STATION	Whole Municipality	Purchasing of diesel for boreholes	Equitable share	R3 495 314,60
	Sustainable Basic service delivery	Amount of diesel filled for fleet and accounted for.	FUEL & OIL: CARS	Whole Municipality	Purchasing of diesel for fleet	Equitable share	R 3 327 410,00
	Sustainable Basic service delivery	Reimbursement of approved travel claims accounted for.	TRAVEL + SUBSISTENCE	Whole Municipality	Reimbursement of travel claims	Equitable share	R 83 056,81
	Sustainable Basic service delivery	Procurement of protective clothing as ordered	PROTECTIVE CLOTHING	Whole Municipality	Procurement of protective clothing	Equitable share	R649 231,12
	Sustainable Electrical service delivery	Reimbursement of approved travel claims accounted for.	TRAVEL + SUBSISTENCE	Whole Municipality	Reimbursement of travel claims	Equitable share	R12 577,17
	Sustainable	Procurement of stationery as	STATIONERY	Whole	Procurement of stationery for	Equitable	R3 144,29

	Basic service delivery	ordered		Municipality	technical department	share	
--	------------------------	---------	--	--------------	----------------------	-------	--

TECHNICAL SERVICES: PMU

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Basic Services Delivery	Provide Water	Number of Villages having access to New Water Infrastructure (Remuneration)	Rural Water Programme	Joe Morolong Villages	Employee Remuneration	MIG	R 663 346.40
		Number of Villages having access to New Water Infrastructure (General Expenses)		Joe Morolong Villages	General Expenses	MIG	R 113 006.25
	Provide Roads	Number of Internal Roads Upgraded (Remuneration)	Rural Roads Programme	Joe Morolong Villages	Employee Remuneration	MIG	R 663 346.40
		Number of Internal Roads Upgraded (General Expenses)		Joe Morolong Villages	General Expenses	MIG	R 113 006.25
	Provide Sanitation	Number of Dry Sanitation units	Dry Sanitation	Joe Morolong	Employee	MIG	R 663 346.40

		Erected (Remuneration)	Programme	Villages	Remuneration		
		Number of Dry Sanitation units Erected General Expenses)		Joe Morolong Villages	General Expenses	MIG	R 113 006.25
Coordination of the Provision of Electricity	Electricity	Integrated National Electrification Programme	Joe Morolong Villages	Employee Remuneration	MIG	R 663 346.40	
			Joe Morolong Villages	General Expenses	MIG	R 113 006.25	

COMMUNITY SERVICES DEPARTMENT

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Basic Service Delivery	Promote safe and clean environment	Maintenance of recreational facilities	Repairs and maintenance of recreational facilities	Whole municipality	Maintenance of recreational facilities	Equitable Share	R300 000,00
	Promote safe and clean environment	Waste licence	Contracted services	Hotazel	Waste licence	Equitable share	R500 000,00
	Promote good governance	Number of employees remunerated	Employee remuneration	Whole municipality	Municipal operating costs	Equitable share	R3 586 681, 70
LED	Promote Economic Development and Tourism	Number of tourism exhibition conducted	Tourism exhibition	Whole Municipality	Municipal operating cost	Equitable share	Unfunded
	Promote good governance	Number of employees remunerated	Employee remuneration	Whole municipality	Municipal operating costs	Equitable share	R1 305 102.48

FINANCE DEPARTMENT

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Municipal Finances and Financial Viability	Promote good governance	Number of Interns remunerated	Stipend for Interns	Administrative	Stipend for Interns	FMG	R522 830.00
	Promote good governance	Number of Conferences attended	Conferences	Administrative	Conferences	FMG	R15 000.00
	Promote good governance		Internal Audit Fees	Administrative	Internal Audit Fees	FMG	R350 000.00
	Promote good governance		Printing and stationary	Administrative	Printing and Stationary	FMG	R40 000.00
	Promote good governance	Number of interns and financial officials trained	Training	Administrative	Capacity Building	FMG	R500 000.00
	Promote good governance	Number of workshop and meetings attended	Travel and subsistence	Administrative	Travel and subsistence	FMG	R232 170.00
	Internal business perspective	Purchase of office equipment	Improve ICT	Administrative	Purchase of computers and printers	FMG	R150 000. 00
	Internal business perspective	Purchase of Software	Improve ICT	Administrative	Purchase of IT software	FMG	R335 000. 00
	Manage Budget and Treasury section	Number of employee remunerated	Employee related cost	Administrative	Employee related cost	Property rates	R10 827 085.44
	Manage revenue section	Number of Bad debts written off	Provision for Bad debts	Whole municipality	Provision of bad debts	Equitable Share	R3 541 547.98
	Internal business perspective	Number of assets depreciated	Depreciation cost	Whole municipality	Depreciation	Equitable Share	R10 000 000.00
	Promote good governance	Loan repaid	DBSA Loan	Administrative	Loan Repayment	Equitable share	R784 402.00

	Internal business perspective		Insurance Cost	Administrative	Insurance cost	Equitable Share	R400 000.00
Municipal Finances and Financial Viability	Manage Budget and Treasury section		Consultancy Fees	Administrative	Consultancy fees	Equitable share	R5 000 000.00
	Promote good governance		Audit fees	Administrative	Audit fees	Equitable Share	R3 270 574.39
	Manage revenue section	Number of Property valued	Valuation Roll	Whole municipality	Valuation Roll	Property Rates	R1 750 000.00
	Promote good governance	Number of internal audit reports	Internal Audit fees	Administrative	Internal Audit fees	Equitable Share	R1 500 000.00
	Manage Budget and Treasury section		Bank cost	Administrative	Bank cost	Property Rates	R169 335.00
	Promote good governance	Number of conference attended	Conferences	Administrative	Capacity building	Property Rates	R100 000.00
	Promote good governance	Number of membership affiliated	Membership Fees	Whole municipality	Memberships fees	Property Rates	R1 065.00
	Promote good governance	Number of workshop and training attended	Travel and subsistence	Whole Municipality	Travel and subsistence	Equitable Share	R500 000.00
	Manage Asset management section	Number of assets disposed	Disposal Cost	Whole Municipality	Disposal cost	Property Rates	R60 000.00
	Manage Asset management section	Purchase of software	Software	Whole Municipality	Software	Tender document	R50 000.00
	Manage Asset management section	Purchase of Computers and printers	Computer and printers	Administrative	Computers and printers	Tender document	R100 000.00

Office of the Municipal Manager (Office of the Speaker & Office of the Mayor)

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Good governance and Community participation	Enhance Stakeholder Participation	Number of Council meetings held by June 2018	Council meetings	Whole municipality	Community meetings	Equitable share	R750 000. 00
	Enhance Stakeholder Participation	Number of Ward committees trained by June 2018	Ward committee accredited training	Whole municipality	Training	Equitable share	R300 000. 00
	Enhance Stakeholder Participation	Ward committee members paid monthly sitting allowance	Payment of Ward committee sitting allowance	Whole municipality	Sitting allowance payment	Equitable share	R450 000. 00
	Enhance Stakeholder Participation	Number of ward committee meetings held by June 2018 (1 monthly meeting each wards in all 15 wards)	Ward committee meetings	Whole municipality	Sitting allowance payment	Equitable share	R250 000. 00
	Empowerment of designated groups	Number of empowerment programme of each designated group held each quarter (24 empowerment programmes held by June 2018)	Special programmes	Whole municipality	Special programmes / Empowerment of Designated Groups	Equitable share	R225 000. 00
	Improve Communication	Number of Municipal signage placed and website updates by June 2018	Communications	Whole municipality	Signage / Website	Equitable share	200 000. 00

	Improve Communication	Number of newsletter published (4 publications by June 2018 – one each quarter) & Number diaries and municipal calendars produced by March 2018	Communications	Whole municipality	Newsletter / Diaries / Calendars	Equitable share	R500 000. 00
	Promote good governance	Number of employees remunerated	Employee remuneration	Whole municipality	Municipal operating costs	Equitable share	R4 809 921. 62
	Promote good governance	Number of Councillors remunerated	Council remuneration	Whole municipality	Municipal operating costs	Equitable share	R10 615 588.06
	Promote good governance	Municipal operation cost	Municipal operation cost	Whole municipality	Municipal operation cost	Equitable share	R2 510 000. 00

CORPORATE SERVICES DEPARTMENT

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Funder	Budget
Municipal Transformation and Organisational development	Promote good governance	Number of councillors and officials training	Skills development	Whole municipality	Capacity Building	Equitable share	R700 000. 00
	Internal business perspective	Purchase of office equipments	Internal business perspective	Whole municipality	Office furniture	Equitable share	R80 000. 00
	Internal business perspective	Purchase of office equipments	Improve ICT	Whole municipality	Purchase of computers and printers	Equitable share	R200 000. 00
	Internal business perspective	Purchase of office equipments	Improve ICT	Whole municipality	Purchase of IT software	Equitable share	R400 000. 00

Basic Service Delivery	Internal business perspective	Purchase of office equipments	Fencing of municipal yard	Hotazel	Fencing of municipal yard	Equitable share	R800 000. 00
Good governance and Community participation	Promote good governance		Municipal running costs	Whole municipality	Municipal operating costs	Equitable share	R3 237 000. 00
	Promote good governance		Contracted services	Whole municipality	Municipal operating costs	Equitable share	R3 477 000. 00
	Promote good governance	Number of repairs and maintenance down	Repairs and maintenance	Whole municipality	Municipal operating costs	Equitable share	R400 000. 00
	Promote good governance	Number of employees remunerated	Employee remuneration	Whole municipality	Municipal operating costs	Equitable share	R8 170 767. 30

PLANNING AND DEVELOPMENT DEPARTMENT

KPA	Strategic Objective	KPI	Programme	Villages	Name of project	Funder	Budget
Good governance and Community participation	Promote good governance	Number of employees remunerated	Employee remuneration	Whole municipality	Municipal operating costs	Equitable share	R2,857,070.64
	Promote good governance	Number of meetings and workshops attended	Municipal operating costs	Whole municipality	Municipal operating costs	Equitable share	R60,000.00
	To Develop Land Use Management Scheme	One wall to wall Land Use Scheme for Joe Morolong Local Municipality	Development of Joe Morolong Land Use Scheme	Vanzylsrus, Hotazel and all villages	Wall to wall Land Use Scheme	Equitable share	R1,200,000.00
	To Survey Residential sites at Vanzylsrus	35 sites to be surveyed	Surveying and Demarcation of sites	Vanzylsrus	Vanzylsrus Surveying	Equitable share	R200.000.00
	Transfer of Properties at	87 sites to be transferred from	Property Transfer	Vanzylsrus	Vanzylsrus	Equitable Share	150,000.00

	Vanzylsrus	John Taolo Gaetsewe District Municipality					
--	------------	---	--	--	--	--	--

REVENUE PROJECTS

PLANNING AND DEVELOPMENT

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Budget
Good governance and Community participation	Promote good governance		Revenue enhancement	Whole Municipality	Receive and process applications as and when there are new submissions	R25, 000.00

CORPORATE SERVICES DEPARTMENT

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Budget
Good governance and Community participation	Promote good governance		Revenue enhancement	Whole Municipality	Operating income	R274 000.00

FINANCIAL SERVICES DEPARTMENT

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Budget
Municipal Finances and Financial Viability	Manage revenue section	Allocation received	Revenue enhancement	Administrative	Financial Management Grant	R2 145 000.000
	Manage revenue section	Number of properties billed	Revenue Enhancement	Whole Municipality	Property Rates	R13 053 506.49
	Manage revenue	Interest on debtors	Revenue	Whole	Interest on	R55 000.00

	section	collected	Enhancement	Municipality	Debtors	
	Manage revenue section	Allocation received	Revenue Enhancement	Whole Municipality	Equitable Share	R115 072 000.00
	Manage revenue section	Number of tender document sold	Revenue Enhancement	Whole Municipality	Tender Deposits	R150 000.00
	Manage revenue section	Number of Clearance Certificate issued	Revenue Enhancement	Whole Municipality	Clearance Certificate	R3 000.00

COMMUNITY SERVICES

KPA	Strategic Objective	KPI	Programme	Place	Name of project	Budget
Basic Service Delivery	Promote safe and clean environment	rental of recreational facilities	Municipal revenue	Whole Municipality	Hall rental	R 36 000,00
		rental of recreational facilities	Municipal revenue	Whole Municipality	Sports field	R 10 000,00
		rental of municipal farm	Municipal revenue	Whole Municipality	Farm rental	R 19 000,00
		Refuse removal service charges	Municipal revenue	Whole Municipality	Refuse removal	R 968 103,58
		Sewerage service charges	Municipal revenue	Whole Municipality	Sewerage	R 1 737 271,94

33. SECTOR PLANS

Section 2 of the municipal Systems Act provides for core components to be included in the drafting of the municipal IDP. The municipality has developed and approved the following plans which are critical ingredients of a credible IDP. Most of our sector plans are outdated and needs to be reviewed by Council before the end of the financial year.

- Integrated Waste Development Plan
- Spatial Development Framework
- Water Services Development Plan
- Local Economic Development Plan
- Housing Sector Plan

